

Vote: 549 Rakai District

2016/17 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:549 Rakai District for FY 2016/17. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Rakai District

Date: 3/19/2017

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

Vote: 549 Rakai District**2016/17 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,967,877	419,576	21%
2a. Discretionary Government Transfers	4,854,825	1,213,706	25%
2b. Conditional Government Transfers	39,262,014	10,061,839	26%
2c. Other Government Transfers	587,146	22,427	4%
4. Donor Funding	1,500,000	196,253	13%
Total Revenues	48,171,862	11,913,802	25%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	4,219,571	1,334,749	1,334,745	32%	32%	100%
2 Finance	744,402	445,095	113,836	60%	15%	26%
3 Statutory Bodies	1,252,610	222,149	222,132	18%	18%	100%
4 Production and Marketing	1,233,447	211,536	211,531	17%	17%	100%
5 Health	9,007,299	2,121,076	1,991,999	24%	22%	94%
6 Education	25,798,078	6,734,307	6,622,524	26%	26%	98%
7a Roads and Engineering	2,765,209	274,529	219,042	10%	8%	80%
7b Water	818,002	201,999	47,065	25%	6%	23%
8 Natural Resources	827,953	82,551	75,760	10%	9%	92%
9 Community Based Services	757,827	104,501	104,498	14%	14%	100%
10 Planning	550,410	148,303	148,300	27%	27%	100%
11 Internal Audit	197,055	33,008	33,008	17%	17%	100%
Grand Total	48,171,862	11,913,802	11,124,441	25%	23%	93%
Wage Rec't:	31,399,548	7,913,504	7,913,504	25%	25%	100%
Non Wage Rec't:	12,451,496	3,146,704	2,909,224	25%	23%	92%
Domestic Dev't	2,820,817	657,341	241,291	23%	9%	37%
Donor Dev't	1,500,000	196,253	60,422	13%	4%	31%

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

The district received cumulative revenue of UGX 11,913,802,000 from Central Government transfers, Donor funds and locally generated revenue against the Annual budget of UGX 48,171,862,000 which is 25% realization by end of the first quarter. All funds were disbursed to the respective departments as per the regulations and on time. The relatively poor performance under other Government transfers in terms of realisation is due to no release of funds under YLP activities and community access roads. The Donor funding is not performing as expected and this is due to no release of funds especially LVEMP II project and as such this has greatly affected the implementation of activities in the district. The expenditure by the end of the quarter was UGX 11,119,441,000 which is 93% performance. The department of finance is not performing well especially in local revenue expenditure due to failure by the contractor to complete the works for construction of Mutukula reception centre in time and funds amounting to UGX 331,259,000

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2016/17 Quarter 1

Summary: Overview of Revenues and Expenditures

remained unspent on the land management accounts. The unspent balances of UGX 463,059,000 in other departments is for physical investments due late release of funds and inconsistency of donor releases

Vote: 549 Rakai District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,967,877	419,576	21%
Land Fees	15,400	287	2%
Property related Duties/Fees	69,084	0	0%
Park Fees	92,577	0	0%
Other licences	7,300	0	0%
Other Fees and Charges	28,000	5,545	20%
Occupational Permits	34,000	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	15,500	0	0%
Local Service Tax	120,000	91,511	76%
Market/Gate Charges	377,717	0	0%
Inspection Fees	10,800	905	8%
Ground rent	11,505	0	0%
Court Filing Fees	1,000	0	0%
Business licences	142,080	0	0%
Application Fees	29,000	1,020	4%
Advertisements/Billboards	15,000	0	0%
Miscellaneous	75,892	0	0%
Rent & Rates from other Gov't Units	8,880	200	2%
Rent & Rates from private entities	10,530	2,655	25%
Rent & rates-produced assets-from private entities	23,512	0	0%
Sale of non-produced government Properties/assets	25,300	290	1%
Unspent balances – Locally Raised Revenues		293,000	
Local Government Hotel Tax	9,800	0	0%
Registration of Businesses	845,000	24,163	3%
2a. Discretionary Government Transfers	4,854,825	1,213,706	25%
Urban Discretionary Development Equalization Grant	84,138	21,035	25%
Urban Unconditional Grant (Non-Wage)	185,049	46,262	25%
District Unconditional Grant (Wage)	2,559,196	639,799	25%
District Unconditional Grant (Non-Wage)	1,133,314	283,328	25%
District Discretionary Development Equalization Grant	454,081	113,520	25%
Urban Unconditional Grant (Wage)	439,047	109,762	25%
2b. Conditional Government Transfers	39,262,014	10,061,839	26%
Development Grant	1,200,716	300,179	25%
General Public Service Pension Arrears (Budgeting)	320,325	320,325	100%
Gratuity for Local Governments	422,224	105,556	25%
Pension for Local Governments	1,395,082	348,771	25%
Sector Conditional Grant (Non-Wage)	7,003,649	1,757,004	25%
Sector Conditional Grant (Wage)	28,623,670	7,155,917	25%
Support Services Conditional Grant (Non-Wage)	20,000	5,000	25%
Transitional Development Grant	276,348	69,087	25%
2c. Other Government Transfers	587,146	22,427	4%
PLE Contribution	30,146	0	0%
MIN OF TRADE	50,000	0	0%
MAIF	200,000	0	0%
CAIIP		11,527	
YLP	307,000	10,900	4%
4. Donor Funding	1,500,000	196,253	13%

Vote: 549 Rakai District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
LVEMP II	600,000	49,637	8%
GAVI	200,000	0	0%
UNICEF	350,000	146,616	42%
LOCAL NGOs	5,400	0	0%
MOH/WHO	204,600	0	0%
RHSP	50,000	0	0%
UAC	40,000	0	0%
GLOBAL FUND	50,000	0	0%
Total Revenues	48,171,862	11,913,802	25%

(i) Cummulative Performance for Locally Raised Revenues

The District received UGX 419,575,981 against UGX 491,969,250 in the first Quarter which is 85% realisation under Locally raised revenues. The good performance was due to payment of local service tax by all the district civil servants and commitment of employees from private institutions towards payment of service tax and payment of sold plots at mutukula prison land

(ii) Cummulative Performance for Central Government Transfers

The District recieved UGX 11,297,972,576 against UGX 11,155,845,356 budgeted for in the quarter which is 101% realisation in the first Quarter of FY 2016/2017.

(iii) Cummulative Performance for Donor Funding

The District received UGX 196,253,081= against UGX 375,000,000 budgeted for in the first quarter which is 52% realisation under donor funding. Donor is not performing as expected and this is due no release of funds especially LVEMP II project which was expected to bring in around 150m and as such this has greatly affected the implimentation of activities in the district

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

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,069,571	1,334,749	33%	1,017,393	1,334,749	131%
General Public Service Pension Arrears (Budgeting)	320,325	320,325	100%	80,081	320,325	400%
Pension for Local Governments	1,395,082	348,771	25%	348,771	348,771	100%
Gratuity for Local Governments	422,224	105,556	25%	105,556	105,556	100%
Locally Raised Revenues	255,318	30,489	12%	63,829	30,489	48%
Multi-Sectoral Transfers to LLGs	526,400	131,600	25%	131,600	131,600	100%
District Unconditional Grant (Non-Wage)	112,210	20,000	18%	28,053	20,000	71%
Urban Unconditional Grant (Wage)	143,886	37,264	26%	35,972	37,264	104%
District Unconditional Grant (Wage)	894,126	340,745	38%	223,532	340,745	152%
<i>Development Revenues</i>	150,000	0	0%	37,500	0	0%
Locally Raised Revenues	150,000	0	0%	37,500	0	0%
Total Revenues	4,219,571	1,334,749	32%	1,054,893	1,334,749	127%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,069,571	1,334,745	33%	1,017,393	1,334,745	131%
Wage	1,038,013	386,034	37%	259,503	386,034	149%
Non Wage	3,031,558	948,710	31%	757,890	948,710	125%
<i>Development Expenditure</i>	150,000	0	0%	37,500	0	0%
Domestic Development	150,000	0	0%	37,500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	4,219,571	1,334,745	32%	1,054,893	1,334,745	127%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5	0%			

The department received UGX 1,334,749,000 against a work plan of UGX 1,054,893,000 budgeted for in the quarter which is 127% realisation. The good performance in terms of revenue received is attributed to government's commitment to pay all the pension and gratuity for all retired civil servants and also filling of critical position in the department. The unrealized local revenue transfer meant for purchase of CAO's vehicle affected the revenue performance in the quarter

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: 1381 District and Urban Administration		

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of LG establish posts filled	99	79
%age of staff appraised	90	78
%age of staff whose salaries are paid by 28th of every month	99	99
%age of pensioners paid by 28th of every month	99	99
No. (and type) of capacity building sessions undertaken	4	1
Availability and implementation of LG capacity building policy and plan	YES	YES
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	0
%age of staff trained in Records Management	80	32
No. of vehicles purchased	1	0
Function Cost (UShs '000)	4,219,571	1,334,745
Cost of Workplan (UShs '000):	4,219,571	1,334,745

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**2016/17 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	594,402	295,095	50%	148,600	295,095	199%
Locally Raised Revenues	143,000	185,137	129%	35,750	185,137	518%
District Unconditional Grant (Non-Wage)	111,710	42,441	38%	27,928	42,441	152%
Urban Unconditional Grant (Wage)	80,172	17,236	21%	20,043	17,236	86%
District Unconditional Grant (Wage)	259,519	50,280	19%	64,880	50,280	77%
<i>Development Revenues</i>	150,000	150,000	100%	37,500	150,000	400%
Locally Raised Revenues	150,000	150,000	100%	37,500	150,000	400%
Total Revenues	744,402	445,095	60%	186,100	445,095	239%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	594,402	113,836	19%	148,600	113,836	77%
Wage	339,691	67,516	20%	84,923	67,516	80%
Non Wage	254,710	46,320	18%	63,678	46,320	73%
<i>Development Expenditure</i>	150,000	0	0%	37,500	0	0%
Domestic Development	150,000	0	0%	37,500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	744,402	113,836	15%	186,100	113,836	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		181,259	30%			
<i>Development Balances</i>		150,000	100%			
Domestic Development		150,000	100%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		331,259	45%			

The department received UGX 445,095,000 against a work plan of UGX 186,100,000 budgeted for in the quarter. The good performance was due to unspent balance at the closure of the financial year 2015/2016 meant for construction of reception centre for the Prisons which is ongoing. However 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 331,259,000 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 331,259,000 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**2016/17 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/7/2016	30/6/2016
Value of LG service tax collection	9800000	91511000
Value of Hotel Tax Collected	1771876000	0
Value of Other Local Revenue Collections	120000000	328065000
Date of Approval of the Annual Workplan to the Council	31/05/2016	26/04/2016
Date for presenting draft Budget and Annual workplan to the Council	30/03/2016	18/03/2016
Date for submitting annual LG final accounts to Auditor General	31/08/2016	29/8/2016
Function Cost (UShs '000)	744,402	113,836
Cost of Workplan (UShs '000):	744,402	113,836

The District Annual work plan and the District Annual budget for FY 2016/2017 were approved on 26/04/2016 at the District Headquarters in Lukiiko hall. The District Draft budget and the District Annual work plan were laid before the council on 18/03/2016 as per the PFM Act 2015. The District Annual Final Accounts for FY 2015/2016 were submitted to Auditor General office on 29/08/2016. The Annual Performance Report was submitted to MoFPED and other line Ministries on 30/06/2016. UGX 91,511,000 of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district and UGX 328,065,000 was collected from other sources of Local revenue i.e land fees, application fees, business licenses, other licenses, house rent, sale of non-produced properties, rent and rates produced assets property related duties, market dues, sale of plots in Mutukula, inspection fees and other fees and charges and no revenue realised from Hotel Tax in Kyotera Town Council

Vote: 549 Rakai District**2016/17 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,252,610	222,149	18%	313,152	222,149	71%
Locally Raised Revenues	516,719	46,430	9%	129,180	46,430	36%
District Unconditional Grant (Non-Wage)	420,549	116,584	28%	105,137	116,584	111%
Urban Unconditional Grant (Wage)	22,631	5,908	26%	5,658	5,908	104%
District Unconditional Grant (Wage)	292,710	53,227	18%	73,178	53,227	73%
Total Revenues	1,252,610	222,149	18%	313,152	222,149	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,252,610	222,132	18%	313,152	222,132	71%
Wage	315,342	59,135	19%	78,835	59,135	75%
Non Wage	937,268	162,997	17%	234,317	162,997	70%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,252,610	222,132	18%	313,152	222,132	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		16	0%			

The department received UGX 222,149,000 against a work plan of UGX 313,152,000 budgeted for in the first quarter which is 71% realisation. The expenditure for the quarter was UGX 222,132,000 out of UGX 222,149,000 received which is 100%. The poor performance in terms of wage utilisation is due to understaffing in the department with key positions not filled. The department is not performing as expected due to the money allocated to the section is not sufficient compared to the workload and field visits required as major source of funding is locally generated revenue which is not forthcoming hence under performance.

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

none

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	250	53
No. of Land board meetings	8	2
No. of Auditor General's queries reviewed per LG	12	13
No. of LG PAC reports discussed by Council	8	1
No. of minutes of Council meetings with relevant resolutions	4	1
Function Cost (UShs '000)	1,252,610	222,132
Cost of Workplan (UShs '000):	1,252,610	222,132

Vote: 549 Rakai District

2016/17 Quarter 1

Workplan 3: Statutory Bodies

Confirmed 61 Education Assistant, Appointed 1 staff on transfer within service, Regularization of appointment of 4 Education Assistant, Termination of appointment of 5 licensed teachers, Handled and concluded disciplinary cases submitted to the Commission. Grant of study leave to 1 Enrolled Nurse and Extended probationary period to 21 Education Assistant and Promoted staff in the respective appointments, Convened 2 Land Board meetings to consider land applications and 53 Land applications cleared throughout the district.

Vote: 549 Rakai District**2016/17 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,137,913	177,903	16%	284,478	177,903	63%
Sector Conditional Grant (Wage)	474,557	118,639	25%	118,639	118,639	100%
Sector Conditional Grant (Non-Wage)	85,535	21,384	25%	21,384	21,384	100%
Locally Raised Revenues	77,601	0	0%	19,400	0	0%
Other Transfers from Central Government	250,000	0	0%	62,500	0	0%
District Unconditional Grant (Wage)	250,221	37,880	15%	62,555	37,880	61%
<i>Development Revenues</i>	95,533	33,633	35%	23,883	33,633	141%
Development Grant	82,533	20,633	25%	20,633	20,633	100%
District Discretionary Development Equalization Gran	13,000	13,000	100%	3,250	13,000	400%
Total Revenues	1,233,447	211,536	17%	308,361	211,536	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,137,913	177,898	16%	284,478	177,898	63%
Wage	724,778	156,519	22%	181,194	156,519	86%
Non Wage	413,136	21,379	5%	103,284	21,379	21%
<i>Development Expenditure</i>	95,533	33,633	35%	23,883	33,633	141%
Domestic Development	95,533	33,633	35%	23,883	33,633	141%
Donor Development	0	0		0	0	
Total Expenditure	1,233,447	211,531	17%	308,362	211,531	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5	0%			

A total of revenue of UGX 211,536,000 was received during the quarter. UGX 21,384,000 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 of UGX 21,384,000 for disease control. A total of 156,519, 000 received as wage and utilised for payment of salary for Tradition and Extension staff in the department

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

N/A

(ii) Highlights of Physical Performance

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

Vote: 549 Rakai District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	550000	47480
Quantity of fish harvested	4000000	1005336
Number of anti vermin operations executed quarterly	5	5
No. of parishes receiving anti-vermin services	15	3
No. of tsetse traps deployed and maintained	120	25
Function Cost (US\$ '000)	1,216,447	207,256
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	2
No of businesses inspected for compliance to the law	4	5
No of awareness radio shows participated in	4	0
No of businesses assisted in business registration process	12	40
No. of enterprises linked to UNBS for product quality and standards	4	12
No. of producers or producer groups linked to market internationally through UEPB	6	1
No. of market information reports disseminated	4	1
No of cooperative groups supervised	22	9
No. of cooperative groups mobilised for registration	12	12
No. of cooperatives assisted in registration	12	8
No. of opportunities identified for industrial development	2	5
No. of producer groups identified for collective value addition support	4	0
No. of value addition facilities in the district	60	0
A report on the nature of value addition support existing and needed	Yes	yes
Function Cost (US\$ '000)	17,000	4,275
Cost of Workplan (US\$ '000):	1,233,447	211,531

05 planning meeting and review meetings held; 80 coffee nurseries inspected and certified; 47,480 livestock vaccinated against FMD and NCD; 1547 animals slaughters inspected; 23,620 litres of milk inspected; 1,005,336 kg of fish inspected and certified; 5 vermin surveillance operations conducted; 25 tsetse traps deployed; mother gardens and demonstrations maintained at DATIC.

Vote: 549 Rakai District**2016/17 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,940,299	1,974,460	25%	1,985,075	1,974,460	99%
Sector Conditional Grant (Wage)	7,240,097	1,810,024	25%	1,810,024	1,810,024	100%
Sector Conditional Grant (Non-Wage)	679,615	151,624	22%	169,904	151,624	89%
Urban Unconditional Grant (Wage)	20,587	12,812	62%	5,147	12,812	249%
<i>Development Revenues</i>	1,067,000	146,616	14%	272,000	146,616	54%
Donor Funding	900,000	146,616	16%	225,000	146,616	65%
Locally Raised Revenues	100,000	0	0%	25,000	0	0%
District Discretionary Development Equalization Gran	67,000	0	0%	22,000	0	0%
Total Revenues	9,007,299	2,121,076	24%	2,257,075	2,121,076	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,940,299	1,974,459	25%	1,985,076	1,974,459	99%
Wage	7,260,684	1,822,836	25%	1,815,171	1,822,836	100%
Non Wage	679,615	151,623	22%	169,905	151,623	89%
<i>Development Expenditure</i>	1,067,000	17,540	2%	271,999	17,540	6%
Domestic Development	167,000	0	0%	46,999	0	0%
Donor Development	900,000	17,540	2%	225,000	17,540	8%
Total Expenditure	9,007,299	1,991,999	22%	2,257,075	1,991,999	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		129,076	12%			
Domestic Development		0	0%			
Donor Development		129,076	14%			
Total Unspent Balance (Provide details as an annex)		129,077	1%			

The department received UGX 2,121,076,000 against a work plan of UGX 2,257,075,000 budgeted for in the quarter which is 94% realization. The good performance in terms of wage utilization is due to filling of key positions in the department especially in the town councils. The sector is not performing as expected and this has greatly affected the implementation of capital activities in the sector. The Department support relays on locally raised revenues which are not realized as planned.

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: 0881 Primary Healthcare		

Vote: 549 Rakai District**2016/17 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	400000000	100000000
Value of health supplies and medicines delivered to health facilities by NMS	965000000	240900000
Number of outpatients that visited the NGO Basic health facilities	91740	32500
Number of inpatients that visited the NGO Basic health facilities	11740	2763
No. and proportion of deliveries conducted in the NGO Basic health facilities	2216	648
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5092	1446
Number of trained health workers in health centers	900	500
No of trained health related training sessions held.	5	0
Number of outpatients that visited the Govt. health facilities.	350000	127366
Number of inpatients that visited the Govt. health facilities.	21000	1241
No and proportion of deliveries conducted in the Govt. health facilities	11000	1724
% age of approved posts filled with qualified health workers	90	82
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70	99
No of children immunized with Pentavalent vaccine	13000	3381
No of new standard pit latrines constructed in a village	15	0
No of staff houses constructed	1	0
Function Cost (US\$ '000)	515,495	71,357
Function: 0882 District Hospital Services		
%age of approved posts filled with trained health workers	90	90
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	12072	4284
No. and proportion of deliveries in the District/General hospitals	3320	1071
Number of total outpatients that visited the District/ General Hospital(s).	101020	23746
Function Cost (US\$ '000)	229,308	62,152
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	8,262,496	1,858,491
Cost of Workplan (US\$ '000):	9,007,299	1,991,999

UGX 340,900,000 worth value of essential medicines and supplies delivered to health facilities by NMS. 82% of approved posts filled with trained health workers, 4284 In patients that visited the District/General Hospital(s) in the District, 1071 Deliveries registered in the District/General Hospital, 23746 Out patients that visited the District/General Hospital(s) in the District, 32500 Out patients that visited the NGO Basic Health Facilities, 2763 In patients that visited the NGO Basic Health Facilities, 648 Deliveries registered in the NGO Basic Health Facilities, 1446 Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities, 1446 Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities, 803 Health Workers in Health Centres were trained, 2 Trained Health related training sessions held, 127366 Out patients that visited the Govt Health Facilities, 1241 In patients that visited the Govt Health Facilities, 1724 Deliveries registered in the District/General Hospital, 90% of approved posts filled with qualified health workers, 70% of villages with functional VHTs, 3381 Children immunised with Pentavalent vaccine in the Basic Healthcare Facilities

Vote: 549 Rakai District**2016/17 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	25,056,811	6,560,241	26%	6,256,666	6,560,241	105%
Sector Conditional Grant (Wage)	20,909,016	5,227,254	25%	5,227,254	5,227,254	100%
Sector Conditional Grant (Non-Wage)	3,970,479	1,311,141	33%	992,620	1,311,141	132%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Other Transfers from Central Government	30,146	0	0%	0	0	0%
District Unconditional Grant (Wage)	127,170	21,846	17%	31,793	21,846	69%
<i>Development Revenues</i>	741,267	174,067	23%	185,317	174,067	94%
Development Grant	446,267	111,567	25%	111,567	111,567	100%
Transitional Development Grant	250,000	62,500	25%	62,500	62,500	100%
District Discretionary Development Equalization Grant	45,000	0	0%	11,250	0	0%
Total Revenues	25,798,078	6,734,307	26%	6,441,983	6,734,307	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	25,056,811	6,560,024	26%	6,256,666	6,560,024	105%
Wage	20,813,821	5,249,100	25%	5,195,919	5,249,100	101%
Non Wage	4,242,989	1,310,924	31%	1,060,747	1,310,924	124%
<i>Development Expenditure</i>	741,267	62,500	8%	185,317	62,500	34%
Domestic Development	741,267	62,500	8%	185,317	62,500	34%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	25,798,078	6,622,524	26%	6,441,983	6,622,524	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		217	0%			
<i>Development Balances</i>		111,567	15%			
Domestic Development		111,567	15%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		111,783	0%			

The department received UGX 6,734,307,000 against a work plan of UGX 6,441,983,000 budgeted for in the first quarter which is 105% realisation. The expenditure for the quarter was UGX 6,622,524,000 out of UGX 6,734,307,000 received, which is 98%. The good performance of the sector grant was due to an increase in Non-wage recurrent for all the Gov't aided schools. The unrealized local revenue and delays in other government transfer meant for UNEB which are normally released in the second quarter, has affected the revenue performance. The urgent need to procure laptops and computers in bulk affected the performance of DDEG grant which was not previously allocated in the first quarter

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

Delayed disbursement of funds which affected the implementation of some projects

(ii) Highlights of Physical Performance

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

Vote: 549 Rakai District**2016/17 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	2850	2736
No. of qualified primary teachers	2850	2736
No. of pupils enrolled in UPE	115000	116496
No. of student drop-outs	100	0
No. of Students passing in grade one	1300	951
No. of pupils sitting PLE	1200	9525
No. of classrooms constructed in UPE	3	0
No. of latrine stances constructed	35	0
Function Cost (US\$ '000)	1,633,122	374,038
Function: 0782 Secondary Education		
No. of students enrolled in USE	20000	19000
No. of teaching and non teaching staff paid		326
No. of students passing O level		2873
No. of students sitting O level		3411
No. of classrooms constructed in USE	3	3
No. of science laboratories constructed	1	0
Function Cost (US\$ '000)	2,662,951	866,817
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	65	61
No. of students in tertiary education	950	702
Function Cost (US\$ '000)	744,554	117,044
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	240	60
No. of secondary schools inspected in quarter	40	10
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	20,757,451	5,264,625
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	25,798,078	6,622,524

In the first quarter of FY 2016/2017, the District had 2736 qualified primary school teachers and all were paid their salaries. The district enrollment under UPE was 116496 pupils and the expected number of pupils sitting PLE in 2016 is 9525.951 pupils passed in grade one in 2015. 326 teaching and non-teaching staff were paid under Secondary Education. The district enrollment under USE is 19000 and the expected number of pupils sitting O level in 2016 is 3411. 2873 pupils passed O level in 2015. In Tertiary Education, 61 Instructors and non-teaching staffs were paid their salaries and the total enrollment is 702 students. The department did inspect 60 primary schools, 10 secondary schools and 3 tertiary institutions

Vote: 549 Rakai District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,369,674	271,009	11%	592,419	271,009	46%
Sector Conditional Grant (Non-Wage)	2,112,989	234,098	11%	528,247	234,098	44%
Locally Raised Revenues	79,000	0	0%	19,750	0	0%
Other Transfers from Central Government		11,527		0	11,527	
Urban Unconditional Grant (Wage)	56,652	12,015	21%	14,163	12,015	85%
District Unconditional Grant (Wage)	121,033	13,369	11%	30,258	13,369	44%
<i>Development Revenues</i>	395,534	3,520	1%	98,884	3,520	4%
Locally Raised Revenues	395,534	3,520	1%	98,884	3,520	4%
Total Revenues	2,765,209	274,529	10%	691,302	274,529	40%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,369,674	215,522	9%	592,419	215,522	36%
Wage	177,686	25,384	14%	44,421	25,384	57%
Non Wage	2,191,989	190,138	9%	547,997	190,138	35%
<i>Development Expenditure</i>	395,534	3,520	1%	98,884	3,520	4%
Domestic Development	395,534	3,520	1%	98,884	3,520	4%
Donor Development	0	0		0	0	
Total Expenditure	2,765,209	219,042	8%	691,302	219,042	32%
C: Unspent Balances:						
<i>Recurrent Balances</i>		55,487	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		55,487	2%			

The department received UGX 274,529,000 against a work plan of UGX 691,302,000 budgeted for in the first quarter which is 40% realization. The poor performance in terms of wage utilization is due to understaffing in the department with key positions not filled. The poor performance of sector conditional grant was due to failure by ministry of finance to reflect the transfers to Urban Council amounting to UGX 178,720,484 in the OBT for first quarter. The expenditure for the quarter was UGX 219,042,000 out of UGX 263 002,000 received which is 83%.

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

The unspent balance of UGX 43,960,000 is for ongoing works on Ssanje-Kibale-Kyalulangira road and UGX 11,526,800 for CAIIP

(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		
No of bottle necks removed from CARs	60	0
Length in Km of District roads routinely maintained	519	159
Length in Km of District roads periodically maintained	121	15
Function Cost (UShs '000)	2,369,674	215,522
Function: 0482 District Engineering Services		

Vote: 549 Rakai District**2016/17 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Public Buildings Constructed	4	4
<i>Function Cost (US\$ '000)</i>	395,534	3,520
Function: 0483 Municipal Services		
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	2,765,209	219,042

159 km of District Roads maintained under routine maintenance and 15 km of District roads periodically maintained i.e 10km of periodic Maintenance of Ssanje-Kibale-Kyalulangira and gravelling of 5km of Gavu-Malemba-Kammengo roads

Vote: 549 Rakai District**2016/17 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	124,087	28,520	23%	31,022	28,520	92%
Sector Conditional Grant (Non-Wage)	43,118	10,780	25%	10,780	10,780	100%
Support Services Conditional Grant (Non-Wage)	20,000	5,000	25%	5,000	5,000	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Urban Unconditional Grant (Wage)	18,399	4,313	23%	4,600	4,313	94%
District Unconditional Grant (Wage)	38,570	8,427	22%	9,642	8,427	87%
<i>Development Revenues</i>	693,915	173,479	25%	173,479	173,479	100%
Development Grant	671,915	167,979	25%	167,979	167,979	100%
Transitional Development Grant	22,000	5,500	25%	5,500	5,500	100%
Total Revenues	818,002	201,999	25%	204,500	201,999	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	124,087	28,067	23%	31,022	28,067	90%
Wage	56,968	12,740	22%	14,242	12,740	89%
Non Wage	67,118	15,327	23%	16,780	15,327	91%
<i>Development Expenditure</i>	693,915	18,998	3%	173,479	18,998	11%
Domestic Development	693,915	18,998	3%	173,479	18,998	11%
Donor Development	0	0		0	0	
Total Expenditure	818,002	47,065	6%	204,500	47,065	23%
C: Unspent Balances:						
<i>Recurrent Balances</i>		453	0%			
<i>Development Balances</i>		154,480	22%			
Domestic Development		154,480	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		154,933	19%			

The department received a revenue of UGX 210,999,000 against a work plan of UGX 204,500,000 budgeted for in the quarter which is 99% realisation. The good performance was due to transfer all the sector conditional grant by the government in the quarter. The department is not performing as expected in terms of wage utilization due to understaffing in the department with key positions not filled. The expenditure for the quarter was UGX 47,065,000 out of UGX. 210,500,000 received which is 23%.

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

Delayed disbursement of funds which affected the implementation of some projects

(ii) Highlights of Physical Performance

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

Vote: 549 Rakai District**2016/17 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	104	0
No. of water points tested for quality	28	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
% of rural water point sources functional (Shallow Wells)	65	0
No. of water pump mechanics, scheme attendants and caretakers trained	10	0
No. of public sanitation sites rehabilitated	30	0
No. of water and Sanitation promotional events undertaken	6	2
No. of water user committees formed.	28	8
No. of Water User Committee members trained	28	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	0
No. of public latrines in RGCs and public places	1	0
No. of springs protected	3	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	29	0
No. of deep boreholes drilled (hand pump, motorised)	4	0
No. of deep boreholes rehabilitated	37	0
Function Cost (US\$ '000)	798,002	42,065
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	20,000	5,000
Cost of Workplan (US\$ '000):	818,002	47,065

community management of activities:- post construction in 9 villages, 1 District advocacy meeting, 1 inter sub county advocacy, 1 quarterly extension meeting, 8 wuc, 1 DWSCC meeting, site verification exercise carried out in all subcounties for the proposed water projects, hygiene improvement through rapport, triggering and follow meetings in Byakabanda and Dwaniro sub counties.

Vote: 549 Rakai District**2016/17 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	213,953	32,914	15%	53,488	32,914	62%
Sector Conditional Grant (Non-Wage)	12,942	3,235	25%	3,235	3,235	100%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
District Unconditional Grant (Non-Wage)	8,000	200	3%	2,000	200	10%
Urban Unconditional Grant (Wage)	26,275	4,380	17%	6,569	4,380	67%
District Unconditional Grant (Wage)	146,736	25,098	17%	36,684	25,098	68%
<i>Development Revenues</i>	614,000	49,637	8%	153,500	49,637	32%
Donor Funding	600,000	49,637	8%	150,000	49,637	33%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
District Discretionary Development Equalization Grant	4,000	0	0%	1,000	0	0%
Total Revenues	827,953	82,551	10%	206,988	82,551	40%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	213,953	32,878	15%	53,488	32,878	61%
Wage	173,011	29,478	17%	43,253	29,478	68%
Non Wage	40,942	3,400	8%	10,235	3,400	33%
<i>Development Expenditure</i>	614,000	42,882	7%	153,500	42,882	28%
Domestic Development	14,000	0	0%	3,500	0	0%
Donor Development	600,000	42,882	7%	150,000	42,882	29%
Total Expenditure	827,953	75,760	9%	206,988	75,760	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		35	0%			
<i>Development Balances</i>		6,755	1%			
Domestic Development		0	0%			
Donor Development		6,755	1%			
Total Unspent Balance (Provide details as an annex)		6,791	1%			

The Natural resources department received UGX 82,551,000= out of UGX 206,988,000 budgeted in the Quarter which is 40% realisation. The sector is not performing as expected and this has greatly affected the implementation of activities in the sector. The Natural Resources Department support relays on locally raised or donor revenues which are not realised or even realised not as planned. The expenditure for the quarter is UGX 75,760,000 and all the funds received were spent as per the work plan.

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

The unspent balance of UGX 6,755,000 meant for Sango Bay fish farmers group was not paid due to the monthly bank charges which affected the transaction in that quarter

(ii) Highlights of Physical Performance

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

Vote: 549 Rakai District**2016/17 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	10	0
Number of people (Men and Women) participating in tree planting days	100	0
No. of Agro forestry Demonstrations	2	0
No. of community members trained (Men and Women) in forestry management	300	0
No. of monitoring and compliance surveys/inspections undertaken	4	1
No. of Water Shed Management Committees formulated	2	0
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	20	0
No. of community women and men trained in ENR monitoring	300	0
No. of monitoring and compliance surveys undertaken	4	0
No. of new land disputes settled within FY	40	0
Function Cost (US\$ '000)	827,953	75,760
Cost of Workplan (US\$ '000):	827,953	75,760

Paid staff salary, Office imprest paid, monitored rural growth and urban centres to control illegal developments, Increased awareness on land laws and regulations, inspected land to ascertain expired leases for renewal, Departmental computers and printer serviced, procured toner cartridge, LVEMPII project implementation for both strategic and CDD sub projects i.e Tweekeme Kirangira group, Nyanga Kentale Kukuuma Butonde group, Bivamuntuyo Intergrated Aquaculture group and Nazigo Tweekembe Fishing group.

Vote: 549 Rakai District**2016/17 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	753,479	103,414	14%	188,370	103,414	55%
Sector Conditional Grant (Non-Wage)	98,972	24,743	25%	24,743	24,743	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Other Transfers from Central Government	307,000	10,900	4%	76,750	10,900	14%
District Unconditional Grant (Non-Wage)	5,000	200	4%	1,250	200	16%
Urban Unconditional Grant (Wage)	29,631	5,845	20%	7,408	5,845	79%
District Unconditional Grant (Wage)	304,876	61,725	20%	76,219	61,725	81%
<i>Development Revenues</i>	4,348	1,087	25%	1,087	1,087	100%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
Total Revenues	757,827	104,501	14%	189,457	104,501	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	753,479	103,411	14%	188,370	103,411	55%
Wage	334,507	67,570	20%	83,627	67,570	81%
Non Wage	418,972	35,841	9%	104,743	35,841	34%
<i>Development Expenditure</i>	4,348	1,087	25%	1,087	1,087	100%
Domestic Development	4,348	1,087	25%	1,087	1,087	100%
Donor Development	0	0		0	0	
Total Expenditure	757,827	104,498	14%	189,457	104,498	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3	0%			

The department received UGX 104,501,000 against a work plan of UGX 189,457,000 budgeted for in the quarter which is 55% realisation. The department had no unspent balance at the end of the quarter. The poor performance of YLP revenue realisation was due no funds released to the district because of the delay in identification, selection and submission of groups by LLGs. Disbursement of funds to be done in second quarter

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: 1081 Community Mobilisation and Empowerment		

Vote: 549 Rakai District**2016/17 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	20	15
No. of Active Community Development Workers	38	35
No. FAL Learners Trained	400	105
No. of children cases (Juveniles) handled and settled	10	2
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	5	4
No. of women councils supported	4	2
Function Cost (UShs '000)	757,827	104,498
Cost of Workplan (UShs '000):	757,827	104,498

One case of 15 children in conflict with the law were transferred to Naguru Remand Home, 35 were active CDO's, 105 FAL Learners trained in Kabira, Lwankoni, Kalisizi, Kibanda, Kifamba, Kakuuto, Kasasa, Kagamba, Lwamaggwa, Ddwaniro and Byakabanda sub counties, 2 Children cases handled and settled in the district and Identification, selection and appraisal of youth projects in all LLGs and submitted to the MGLSD for funding, The Day of African child celebrated in July 2016 in Kakuuto Sub County.

Vote: 549 Rakai District**2016/17 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	141,191	26,748	19%	35,298	26,748	76%
Locally Raised Revenues	19,000	2,000	11%	4,750	2,000	42%
District Unconditional Grant (Non-Wage)	67,493	10,890	16%	16,873	10,890	65%
District Unconditional Grant (Wage)	54,698	13,858	25%	13,674	13,858	101%
<i>Development Revenues</i>	409,220	121,555	30%	102,305	121,555	119%
Multi-Sectoral Transfers to LLGs	362,729	90,682	25%	90,682	90,682	100%
District Discretionary Development Equalization Gran	46,491	30,873	66%	11,623	30,873	266%
Total Revenues	550,410	148,303	27%	137,603	148,303	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	141,191	26,748	19%	35,297	26,748	76%
Wage	54,698	13,858	25%	13,674	13,858	101%
Non Wage	86,493	12,890	15%	21,623	12,890	60%
<i>Development Expenditure</i>	409,220	121,553	30%	102,305	121,553	119%
Domestic Development	409,220	121,553	30%	102,305	121,553	119%
Donor Development	0	0		0	0	
Total Expenditure	550,410	148,300	27%	137,603	148,300	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		2	0%			
Domestic Development		2	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2	0%			

The department received a total revenue of UGX 148,303,000 against a work plan of UGX 137,603,000 budgeted for in the quarter which is 108% realisation. All the funds were spent as per the work plan. The good performance of DDE grant was due to allocating of more funds released to planning unit in the first quarter for urgent need to procure laptops and computer at once

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	4	4
No of Minutes of TPC meetings	48	12
Function Cost (UShs '000)	550,410	148,300
Cost of Workplan (UShs '000):	550,410	148,300

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 12times in a quarter on weekly basis at the district headquarters in the Planning Unit Board room. Council met twice with relevant resolutions passed at Rakai district headquarters in the Lukiiko Hall

Vote: 549 Rakai District**2016/17 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	197,055	33,008	17%	49,264	33,008	67%
Locally Raised Revenues	19,705	2,000	10%	4,926	2,000	41%
District Unconditional Grant (Non-Wage)	67,000	7,675	11%	16,750	7,675	46%
Urban Unconditional Grant (Wage)	40,812	9,989	24%	10,203	9,989	98%
District Unconditional Grant (Wage)	69,538	13,344	19%	17,384	13,344	77%
Total Revenues	197,055	33,008	17%	49,264	33,008	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	197,055	33,008	17%	49,264	33,008	67%
Wage	110,350	23,333	21%	27,587	23,333	85%
Non Wage	86,705	9,675	11%	21,676	9,675	45%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	197,055	33,008	17%	49,264	33,008	67%
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 33,008,000 against a work plan of UGX 49,264,000 budgeted for in the quarter which is 67% realisation. All the funds received in the quarter was spent which is 100 % performance. The money allocated to the section is not sufficient compared to the workload and field visits required as the major source of funding is locally generated revenue which is not forth coming hence under performance. However the good performance in terms of wage is due to filling of critical position in the department i.e 2Senior 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: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports	15/10/2016	15/10/2016
Function Cost (UShs '000)	197,055	33,008
Cost of Workplan (UShs '000):	197,055	33,008

One 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 and 1 quarterly report submitted to the Internal Auditor General, Handover of offices witnessed in Rakai Hospital, Kakuuto HC IV Lwanda HCIII, Buyamba HCIII, Kasasa HC III and Nabigasa HCIII, Audit stores, Deliveries in offices verified, pay change reports verified, Audited the following Secondary Schools i.e

Vote: 549 Rakai District

2016/17 Quarter 1

Workplan 11: Internal Audit

Kakabagyo, Kimuli, Kyotera Central Secondary and Kakoma, Audited 18 aided primary schools

Vote: 549 Rakai District

2016/17 Quarter 1

Vote: 549 Rakai District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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. Africa Quarterly disciplinary Committee meetings held at District Headquarters
Weekly Administr

Procured IFMS stationery, CAO attended court sessions in Masaka representing the district against Ssamula Daniel. Held weekly management meetings on every Monday in the quarter, Facilitated RDC's office to beef up security in the entire district, CAO atte

Computer supplies and Information Technology (IT)		2,000
Welfare and Entertainment		2,560
Special Meals and Drinks		3,000
IFMS Recurrent costs		7,500
Information and communications technology (ICT)		400
Travel inland		26,989
Fuel, Lubricants and Oils		20,585
Maintenance - Vehicles		3,000
Wage Rec't:		
Non Wage Rec't:	41,522	66,034
Domestic Dev't:		
Donor Dev't:		
Total	41,522	66,034

Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	99 (99% age of staff paid salaries by 28th of every month)	99 (99% age of staff paid salaries by 28th of every month)
% age of staff appraised	90 (90 % age of staff appraised)	78 (78 % age of staff appraised)
% age of LG establish posts filled	90 (90 % age of LG established posts filled)	79 (79% age of LG established posts filled)
% age of pensioners paid by 28th of every month	99 (99% age of pensioners paid salaries by 28th of every month)	99 (99% age of pensioners paid salaries by 28th of every month)
Non Standard Outputs:	Paid staff salaries in the department i.e for PAS, Town Clerks, 19 SAS, 105 parish chiefs, SPO, RO, secretaries, office attendants, Drivers both at district headquarters and in 22 LLGs, Prepared and submitted staff pay change reports, Printed payrolls,	Paid staff salaries and pensioners throughout the district in the quarter, Facilitated the verification, printing and distribution of pay roll and pay slips to all the district staff in the quarter, Submitted pay change reports to ministry of Public Servi
General Staff Salaries		386,034
Pension for General Civil Service		697,045
Travel inland		4,000
Wage Rec't:	259,503	386,034

Vote: 549 Rakai District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Non Wage Rec't:</i>	534,408	701,045
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	793,911	1,087,079

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	22 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement in the entire district	Monitored district projects, schools, health facilities in all the 22LLGs. Support supervised staff in all the LLGs
<i>Workshops and Seminars</i>		9,648
<i>Travel inland</i>		9,000
<i>Fuel, Lubricants and Oils</i>		10,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	25,072	28,648
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,072	28,648

Output: Public Information Dissemination

Non Standard Outputs:	Publicized District information, Placed District advertisements & announcements in Newspapers and on recognised radio stations, Procured News papers for District Chairperson, CAO, DCAO, CFO and Information Officer	Procured and distributed newspapers to District Chairperson, CAO, DCAO, CFO and Information Officer, Ensured media coverage of district activities, functions, and events in the quarter, functionality of district website.
<i>Advertising and Public Relations</i>		1,290
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,512	3,290
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,512	3,290

Output: Office Support services

Non Standard Outputs:	Provided for minor office retooling at district Headquarters. Provided for minor repair and fueling of the generator at district Headquarters. Made arrangements for the decent burial of District staff in and outside the district Provided for special m	Procured office equipment's for the department, repaired administration block, paid fuel for district generator and maintained its service, provided break tea to management meetings and lunch during special meetings, provided office imprest to staff
<i>Allowances</i>		2,000

Vote: 549 Rakai District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Special Meals and Drinks		300
Small Office Equipment		910
Wage Rec't:		
Non Wage Rec't:	4,299	3,210
Domestic Dev't:		
Donor Dev't:		
Total	4,299	3,210

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery,	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery,
Printing, Stationery, Photocopying and Binding		2,000
Travel inland		3,000
Wage Rec't:		
Non Wage Rec't:	3,500	5,000
Domestic Dev't:		
Donor Dev't:		
Total	3,500	5,000

Output: Records Management Services

%age of staff trained in Records Management	80 (80% age of staff trained in records management)	32 (32 %age of staff trained in records management)
Non Standard Outputs:	none	Submitted reward and sanctions committee report to ministry of Public Services, procured assorted stationery for the department
Printing, Stationery, Photocopying and Binding		400
Travel inland		3,700
Wage Rec't:		
Non Wage Rec't:	1,900	4,100
Domestic Dev't:		
Donor Dev't:		
Total	1,900	4,100

Output: Information collection and management

Non Standard Outputs:	Facilitated IFMS operation in all departments at district Hqrs	IFMS operations in the departments were facilitated at district head quarters
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Vote: 549 Rakai District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

1a. Administration

Wage Rec't:

Non Wage Rec't: 2,500 0

Domestic Dev't:

Donor Dev't:

Total 2,500 **0****Output: Procurement Services**

Non Standard Outputs:

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

Procured assorted office stationery, collected LPO booklets from ministry of finance

Advertising and Public Relations 4,425

Welfare and Entertainment 450

Travel inland 909

Wage Rec't:

Non Wage Rec't: 3,827 5,784

Domestic Dev't:

Donor Dev't:

Total 3,827 **5,784****Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report

30/7/2016 (The Annual Performance Report was submitted to the MFPED on 30/ 07/ 2016 and respective line ministries.)

30/6/2016 (The Annual Performance Report was submitted to the MFPED on 30/ 06/ 2016 and respective line ministries.)

Non Standard Outputs:

Management, Control and maintenance of the District Cash Inflows and outflow expenditure are in line with approved items Performance Reports, Monthly Financial statements and Declaration of monthly releases Board of Survey report produced and recom

Management Control and maintenance of the District Cash Inflows and outflow expenditure are in line with approved items, Monthly Financial statements and Declaration of monthly releases Board of Survey report produced and recommendations implemented Ass

General Staff Salaries 67,516

Small Office Equipment 240

Information and communications technology (ICT) 400

Travel inland 2,700

Fuel, Lubricants and Oils 6,900

Wage Rec't: 84,923 **67,516**

Vote: 549 Rakai District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	13,502	10,240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	98,425	77,756

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	60000000 (Shs.60,000,000= of Local Service Tax collected From the following sources: land fees, Institutions and business community in the entire district)	328065000 (Shs. 328,065,000 Local revenue collected From the following sources: land fees, application fees , business licences ,other licences, house rent, sale of non-produced properties, rent and rates produced assets property related duties, animal and crop husbandry related revies, market dues, sale of plots in Mutukula, inspection fees and other fees and charges)
Value of Hotel Tax Collected	400000000 (Shs. 400,000,000 Local revenue collected From the following sources: land fees, application fees , business licences ,other licences, house rent, sale of non produced properties, rent and rates produced assets property related duties, animal and crop husbandry related revies, market dues, sale of plots in Mutukula, inspection fees and other fees and charges)	0 (none)
Value of LG service tax collection	2450000 (Shs 2,450,000= collected under Hotel tax from the 2 town councils of Kyotera, Kalisizo respectively and Mutuukula Town Board)	91511000 (Shs.91,511,000= of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district)
Non Standard Outputs:	Enumerated and assessed local service tax from private institutions and the business community in the entire district. Carried out regular inspection of revenue collection points in the entire district Invited bidders and submitted applications for reven	Enumerated and assessed local service tax from private institutions and the business community in the entire district. Carried out regular inspection of revenue collection points in the entire district
<i>Travel inland</i>		800
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,675	3,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,675	3,300

Output: Budgeting and Planning Services

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

Vote: 549 Rakai District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Budget performance Monitored and Review Report prepared and presented to executive committee for deliberation. Budget Desk sat to harmonise priorities set by TPC, and Executive committee. Planning meetings held to identify priorities, Budget desk issue	Budget performance Monitored and Review Report prepared and presented to executive committee for deliberation. Budget Desk sat to harmonise priorities set by TPC, and Executive committee. Planning meetings held to identify priorities, Budget desk issues I
Travel inland		2,200
Wage Rec't:		
Non Wage Rec't:	12,500	2,200
Domestic Dev't:		
Donor Dev't:		
Total	12,500	2,200
Output: LG Expenditure management Services		

Non Standard Outputs:	Enforced accountabilities at Departmental and LLG level, Monitored votes and commit control system, Transferred funds timely to respective beneficiaries Ensured proper receipting of funds transferred at various levels Ensured proper procureme	Enforced accountabilities at Departmental and LLG level, Monitored votes and commit control system, Transferred funds timely to respective beneficiaries, Ensured proper receipting of funds transferred at various levels, Ensured proper procurement process
Travel inland		5,500
Fuel, Lubricants and Oils		10,000
Wage Rec't:		
Non Wage Rec't:	12,500	15,500
Domestic Dev't:		
Donor Dev't:		
Total	12,500	15,500
Output: LG Accounting Services		

Date for submitting annual LG final accounts to Auditor General	31/08/2016 (The Annual Final Accounts were submitted to the Auditor General Masaka on 31/08/2016)	29/8/2016 (The Annual Final Accounts were submitted to the Auditor General Masaka on 29/08/2016)
Non Standard Outputs:	Responded to Audit queries raised by both the Internal Audit and Auditor General Mentored and supervised LLG staff in financial management Attended PAC sessions Consulted with the Desk Officer in charge IFMS at the MoFPED Attended Entry and Exist mee	Responded to Audit queries raised by both the Internal Audit and Auditor General Mentored and supervised LLG staff in financial management, Attended PAC sessions consulted with the Desk Officer in charge IFMS at the MoFPED, Attended Entry and Exist meet
Printing, Stationery, Photocopying and Binding		200
Travel inland		14,880
Wage Rec't:		

Vote: 549 Rakai District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Wage Rec't:	12,500	15,080
Domestic Dev't:		
Donor Dev't:		
Total	12,500	15,080

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

Non Standard Outputs:	The vehicle will be procured and paid once in the second quarter of the financial year	The vehicle will be procured and paid once in the second quarter of the financial year
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	37,500	0
Donor Dev't:		0
Total	37,500	0

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

Non Standard Outputs:	Paid salary to staff in the department, Paid office imprest and unpaid bills, Paid pledges and subscription to ULGA, Produced mandatory sets of minutes and reports, paid fuel imprest, procured and serviced departmental computer, procured assorted stationery	Paid salary to staff in the department, Inducted district councillors, paid office imprest, Produced and distributed mandatory sets of minutes and reports to district councillors, paid fuel imprest, procured and serviced departmental computer, procured as
Travel inland		1,600
Fuel, Lubricants and Oils		1,875
General Staff Salaries		18,131
Wage Rec't:	25,249	18,131
Non Wage Rec't:	18,623	3,475
Domestic Dev't:		
Donor Dev't:		
Total	43,872	21,606
Output: LG procurement management services		

Vote: 549 Rakai District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

Prepared bid documents for construction of roads, latrines, classrooms, shallow wells, ferro cement tanks and boreholes, Evaluated bids and prepared contract documents

Travel inland		1,230
Wage Rec't:		
Non Wage Rec't:	1,325	1,230
Domestic Dev't:		
Donor Dev't:		
Total	1,325	1,230

Output: LG staff recruitment services

Non Standard Outputs:

Recruited 80 primary school teachers and 30 health personnel, Revalidation of appointment of primary school teachers and Health workers at county level
Reviewed appointments in district public service in order to ensure that appointments conform with all

Confirmed 61 Education Assistant, Appointed 1 staff on transfer within service, Regularisation of appointment of 4 Education Assistant, Termination of appointment of 5 licenced teachers, Handled and concluded disciplinary cases submitted to the Commis

General Staff Salaries		4,500
Allowances		9,930
Advertising and Public Relations		850
Welfare and Entertainment		834
Printing, Stationery, Photocopying and Binding		490
Travel inland		2,610
Fuel, Lubricants and Oils		3,800
Maintenance - Vehicles		640
Wage Rec't:	6,131	4,500
Non Wage Rec't:	19,154	19,154
Domestic Dev't:		
Donor Dev't:		
Total	25,284	23,654

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared

60 (Land applications granted, leases renewed and lease extensions cleared throughout the district.)

53 (Land applications granted, leases renewed and lease extensions cleared throughout the district.)

No. of Land board meetings

2 (Convened 2 Land Board meetings to consider land applications.)

2 (Convened 2 Land Board meetings to consider land applications.)

Non Standard Outputs:

mediated land disputes in the entire district

mediated land disputes in Kyalulangira, Bikiira and Kakuuto

Allowances		1,407
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Vote: 549 Rakai District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

3. Statutory Bodies

Travel inland		793
Wage Rec't:		
Non Wage Rec't:	2,009	2,200
Domestic Dev't:		
Donor Dev't:		
Total	2,009	2,200

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	2 (2 Reports discussed by the District Council.)	1 (1 Reports discussed by the District Council.)
No. of Auditor Generals queries reviewed per LG	3 (Reviewed Auditor Generals queries for the District and 22 LLGs.)	13 (Reviewed Auditor Generals queries for the District departments i.e Finance & Planning, Administration, Works and Community Services, 5LLGs i.e Lwankoni, Kasaali, Kirumba, Kabira and Kagamba, 4 Secondary Schools i.e Mataale C.U, Kabaale Ssanje, Christ the King Bulinda and St Mary's Ssanje)
Non Standard Outputs:	Carried out 4 field visits to ascertain value for money in the LLGs Held 24 meetings to review Auditor Generals and internal audit reports Produced reports	none
Allowances		2,800
Travel inland		800
Wage Rec't:		
Non Wage Rec't:	5,305	3,600
Domestic Dev't:		
Donor Dev't:		
Total	5,305	3,600

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	1 (Convened 1 council meetings to discuss relevant resolutions.)	1 (Convened 1 council meetings to discuss relevant resolutions.)
Non Standard Outputs:	Held 3 monthly Executive Committee meetings Carried out political monitoring of District projects & activities in 22 sub-counties and Town councils e.g Kacheera, Lwamaggwa, Kagamba, Ddwaniro, Rakai T.C Byakabanda, Kyalulangira, Kiziba, Lwanda, Kyotera	Carried out political monitoring of District projects & activities in 22 sub-counties and Town councils e.g Kacheera, Lwamaggwa, Kagamba, Ddwaniro, Rakai T.C Byakabanda, Kyalulangira, Kiziba, Lwanda, Kyotera T.c, Nabigasa, Kasaali, Kalisizo T.C, Kalisi
General Staff Salaries		36,504
Allowances		23,892
Printing, Stationery, Photocopying and Binding		2,000
Fuel, Lubricants and Oils		14,500
Donations		6,000
Wage Rec't:	47,455	36,504

Vote: 549 Rakai District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Non Wage Rec't:</i>	75,126	46,392
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	122,581	82,896

Output: Standing Committees Services

Non Standard Outputs:	Held 1 Sectoral Committee meetings Reviewed and discussed departmental activities and progress reports Held 1 Council meetings Held 1 field visits per Sectoral Committee in LLGs	Paid Ex-gratia and monthly stipend for District councillors and gratuity, Held 1 Sectoral Committee meetings, Reviewed and discussed departmental activities and progress reports, Held 1 Council meetings
<i>Allowances</i>		59,676
<i>Travel inland</i>		27,271
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	112,776	86,947
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	112,776	86,947

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

Non Standard Outputs:	Agriculture extension worker salaries paid for 03 months 04 planning/review meetings held at Rakai District Hqs 09 visits to LLGs for political mentoring/supervision 08 field technical extension visits in each LLG 01 agricultural promotion eve	Agriculture extension worker salaries paid for 03 months 05 planning/review meetings held (01 at Rakai District Hqs and 03 at county level in Kooki, Kakuto and Kyotera) 05 visits to LLGs for political mentoring/supervision 05 field technical exte
<i>General Staff Salaries</i>		156,519
<i>Allowances</i>		2,050
<i>Printing, Stationery, Photocopying and Binding</i>		499
<i>Medical and Agricultural supplies</i>		13,000
<i>Travel inland</i>		1,856

Vote: 549 Rakai District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Maintenance - Vehicles		5,330
Maintenance – Machinery, Equipment & Furniture		880
Wage Rec't:	181,194	156,519
Non Wage Rec't:	30,250	10,615
Domestic Dev't:	3,250	13,000
Donor Dev't:		
Total	214,694	180,134

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	60 nurseries of coffee/fruits supervised and certified in all the 22 LLGs 04 farmer focused demos and workshops on pest and disease control in coffee and bananas in each of 12 sub-counties 04 supervisory visits to LLGs on agricultural advisory serv	80 coffee nurseries inspected and certified for production of seedlings for Season B 03 farmer focused demos and workshops on pest and disease control in coffee and bananas and spoil and water conservation in each of 12 sub-counties 07 supervisory vi
Workshops and Seminars		2,364
Wage Rec't:		
Non Wage Rec't:	13,250	2,364
Domestic Dev't:		
Donor Dev't:		
Total	13,250	2,364

Output: Farmer Institution Development

Non Standard Outputs:	04 Farmer groups and institutions strengthened for agricultural promotion at district and county levels	Training carried out for 3 farmer groups in Lwanda, Kalisizo and Kirumba,
Wage Rec't:		
Non Wage Rec't:	3,784	0
Domestic Dev't:		
Donor Dev't:		
Total	3,784	0

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1450 (1450)	0 (1547 (710 goats; 837 cows) in kyotera, kalisizo, Mutukula, Lwamaggwa and other rural growth centres)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)

Vote: 549 Rakai District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of livestock vaccinated	137500 (FMD (37,500 heads of cattle). Rabies (12,500 dogs) Poultry diseases (87,500 birds) controlled through out the 22 LLGs of Rakai District)	47480 (FMD (14500 heads of cattle). Poultry diseases (32,980 birds) controlled through out the 22 LLGs of Rakai District)
Non Standard Outputs:	Farm visits and general clinicals (5,000) 1 Staff review/planning meetings held 20 vehicles and motorcycles maintained. Consumer milk (125,000 Ltrs) at coolers and selling points inspected 2500 HC monitored through check point at Kasaali, with	Farm visits and general clinicals (3245) 1 Staff review/planning meetings held 20 vehicles and motorcycles maintained. Consumer milk (23,620 Ltrs) at coolers and selling points inspected 1250 HC monitored through check point at Kasaali, with th
Travel inland		1,200
Wage Rec't:		
Non Wage Rec't:	16,250	1,200
Domestic Dev't:		
Donor Dev't:		
Total	16,250	1,200
Output: Fisheries regulation		
Quantity of fish harvested	1000000 (1000000 kg of fish harvested, inspected and documented at Lake Victoria and Kooki lakes)	1005336 (1,005,336 kg of fish harvested, inspected and documented at Lake Victoria and Kooki lakes)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	4 water and land patrols on Lake Victoria, Kachera and Kijanebalola and in markets conducted Monthly CAS at 10 landing sites carried out. 04 BMU training meetings/workshops held 01 staff review/planning meetings held 01 vehicle, 1 water vessel	01 general census of fisheries infrastructure was conducted on Lake Victoria
Allowances		2,000
Medical and Agricultural supplies		925
Wage Rec't:		
Non Wage Rec't:	13,000	2,925
Domestic Dev't:		
Donor Dev't:		
Total	13,000	2,925
3. Capital Purchases		
Output: Non Standard Service Delivery Capital		

Vote: 549 Rakai District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Various items procured to support production and marketing activities in Rakai district

Fuels and lubricants procured for production activities; vehicles serviced, operated, and maintained.

Monitoring, Supervision & Appraisal of capital works 20,633

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 20,633 20,633

Donor Dev't: 0

Total 20,633 20,633

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

No of businesses issued with trade licenses	0 (N/A)	0 (N/A)
No of businesses inspected for compliance to the law	1 (01 business premises inspected to ensure compliance to standards in Kyotera, Kalisizo and Mutukula Town councils)	5 (Kalisizo Fish factory, Dwaniro maize mill, Kagamba maize mill, Lwanda milk cooler and Kachanga milk cololer)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Trade sensitisation meetings held at Rakai district and at County level)	2 (2 meetings in Lwanda and Kijeja Town)
No of awareness radio shows participated in	1 (Radio Buddu/CBS/Best)	0 (Not achieved)
Non Standard Outputs:	N/A	N/A

Workshops and Seminars 200

Fuel, Lubricants and Oils 800

Wage Rec't: 0

Non Wage Rec't: 1,000 1,000

Domestic Dev't: 0

Donor Dev't: 0

Total 1,000 1,000

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	1 (Kyotera)	12 (Kyotera T/c)
No of businesses assisted in business registration process	4 (District wide)	40 (Kyotera T/c, Kalisizo T/c and Mutukula Town Board)
No of awareness radio shows participated in	1 (Radio Buddu/CBS/Best)	0 (Not achieved)
Non Standard Outputs:	N/A	N/A

Allowances 200

Workshops and Seminars 250

Fuel, Lubricants and Oils 300

Vote: 549 Rakai District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 750 750*Domestic Dev't:**Donor Dev't:***Total** 750 750**Output: Market Linkage Services**

No. of market information reports disseminated 1 (Rakai District Hqs) 1 (Rakai Hqs)

No. of producers or producer groups linked to market internationally through UEPB 1 (District wide) 1 (Rakai Hqs)

Non Standard Outputs: N/A N/A

Printing, Stationery, Photocopying and Binding 200*Travel inland* 450*Wage Rec't:**Non Wage Rec't:* 625 650*Domestic Dev't:**Donor Dev't:***Total** 625 650**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised 5 (Kakuuto) 9 (Kasaali, Kagamba, Dwaniro, Kasensero; Nabigasa; Kalisizo)

No. of cooperative groups mobilised for registration 4 (Kyotera) 12 (Kyotera, Kakuto and Kooki counties)

No. of cooperatives assisted in registration 4 (Kyotera) 8 (Kyotera, Kakuto and Kooki counties)

Non Standard Outputs: Rakai district 2 Cooperatives: Kakuto and Kannabulemu Fishing Coop

Workshops and Seminars 1,125*Wage Rec't:**Non Wage Rec't:* 1,125 1,125*Domestic Dev't:**Donor Dev't:***Total** 1,125 1,125**Output: Industrial Development Services**

A report on the nature of value addition support existing and needed yes (Rakai District Hqs) yes (Rakai Hqs)

No. of value addition facilities in the district 15 (Kyotera) 0 (N/A)

Vote: 549 Rakai District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of producer groups identified for collective value addition support	1 (Kyotera)	0 (N/A)
No. of opportunities identified for industrial development	1 (Kyotera T/c)	5 (Lwanda, Kiganda, Kyotera, Kasaali, Mutukula border)
Non Standard Outputs:	N/A	N/a
<i>Workshops and Seminars</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	750

Additional information required by the sector on quarterly Performance

N/A

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	0	648 (648 Deliveries registered in the NGO Basic Health Facilities)
Number of inpatients that visited the NGO Basic health facilities	0	2763 (2763 In patients that visited the NGO Basic Health Facilities)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	1446 (1446 Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)
Number of outpatients that visited the NGO Basic health facilities	0	32500 (32500 Out patients that visited the NGO Basic Health Facilities)
Non Standard Outputs:		Immunization services provided to the children, Provide technical health support to the population to ensure quality health care provision and availability of supplies stocks, Ensured a clean Environment in the District Health compounds and regular supply

Sector Conditional Grant (Non-Wage) 24,888

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	42,758	24,888
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	42,758	24,888

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

No of children immunized with	0	3381 (3381 Children immunised with Pentavalent vaccine in the NGO Basic Health
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Vote: 549 Rakai District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Pentavalent vaccine		Facilities)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	99 (99% of the villages have functional VHTS.)
% age of approved posts filled with qualified health workers	0	82 (82% of the approved posts are filled with qualified health workers.)
No and proportion of deliveries conducted in the Govt. health facilities	0	1724 (1724 Deliveries registered in the govt Basic Health Facilities)
Number of inpatients that visited the Govt. health facilities.	0	1241 (1241 In patients that visited the GOVERNMENT Basic Health Facilities)
Number of outpatients that visited the Govt. health facilities.	0	127366 (127366 Out patients that visited the GOVERNMENT Basic Health facilities)
No of trained health related training sessions held.	0	0 (N/A)
Number of trained health workers in health centers	0	500 (500 health workers were trained in skills like records management, leadership skills and skills in HIV care handlings.)
Non Standard Outputs:		Immunization services provided to the children, Provide technical health support to the population to ensure quality health care provision and availability of supplies stocks, Ensured a clean Environment in the District Health compounds and regular supply

Sector Conditional Grant (Non-Wage) 46,469

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	44,368	46,469
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	44,368	46,469

Output: Standard Pit Latrine Construction (LLS.)

No of villages which have been declared Open Defecation Free(ODF)	0	0 (none)
No of new standard pit latrines constructed in a village	0	0 (Works on 5 stance lined pit latrine construction at Michungiro HCII is on going)
Non Standard Outputs:		n/a

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,999	0
<i>Donor Dev't:</i>		0
Total	21,999	0

Function: District Hospital Services**2. Lower Level Services**

Vote: 549 Rakai District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Number of total outpatients that visited the District/ General Hospital(s).	0	23746 (Out patients that visited the District/General Hospital(s) in the District)
%age of approved posts filled with trained health workers	0	90 (90% of approved posts filled with trained health workers)
No. and proportion of deliveries in the District/General hospitals	0	1071 (Deliveries registered in the District/General Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	0	4284 (In patients that visited the District/General Hospital(s) in the District)
Non Standard Outputs:		Conducted support supervision to District Hospital facilities, Procured stationery for the District Hospitals, Repaired the Motor vehicles, motorcycles & Bicycles of the District Hospital facilities for smooth movement of health staff, Immunization service
<i>Sector Conditional Grant (Non-Wage)</i>		62,152
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	57,327	62,152
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	57,327	62,152

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

Non Standard Outputs:		Paid salaries to all health and non-health workers at district health department, district hospitals and lower health units i.e Kalisizo Hospital, ,Kabwoko HCIII, Lwankoni HCIII, Kirumba HCIII ,Kabira HCIII ,Nabigasa HCIII ,Kyotera HCIII, Kasaali HCIII
<i>General Staff Salaries</i>		1,822,836
<i>Advertising and Public Relations</i>		400
<i>Workshops and Seminars</i>		6,217
<i>Printing, Stationery, Photocopying and Binding</i>		2,466
<i>Water</i>		300
<i>Travel inland</i>		12,996
<i>Fuel, Lubricants and Oils</i>		5,000
<i>Maintenance – Machinery, Equipment & Furniture</i>		361
<i>Wage Rec't:</i>	1,815,171	1,822,836
<i>Non Wage Rec't:</i>	12,952	10,199

Vote: 549 Rakai District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*Domestic Dev't:**Donor Dev't:* 225,000 17,540**Total** 2,053,123 1,850,576**Output: Healthcare Services Monitoring and Inspection**

Non Standard Outputs:

Conducted support supervision to District Hospitals and lower health centres facilities, Provide technical support to District Hospitals and lower health centres to ensure quality service provision and availability of supplies stocks.

Travel inland 3,186*Fuel, Lubricants and Oils* 4,729*Wage Rec't:**Non Wage Rec't:* 12,500 7,915*Domestic Dev't:**Donor Dev't:***Total** 12,500 7,915**Additional information required by the sector on quarterly Performance****6. Education***Function: Pre-Primary and Primary Education**2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0	9525 (There 9525 pupils sitting PLE in 234 Government Aided and Private Primary schools in the entire district in 2016)
No. of Students passing in grade one	0	951 (There are 951 students passed in grade one in the entire UPE schools in Rakai in 2015)
No. of student drop-outs	0	0 (No assesment made)

Vote: 549 Rakai District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of pupils enrolled in UPE

0

116496 (A total of 116496 pupils were enrolled in 234 UPE schools which include Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyanja, Kizinga, Buzza, kikarabo, Ndagga, Lwensinga, Mweruka, Kibaale Muslim, Ahamadiya Muslim, Ddyango and Lukerere P/S. Kiwenda, Lumbugu, Kakoma, Kammengo, Kabingo, Kiwaguzi, Kabaale-Makondo, Mbuye, Nsozibiri, 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, Kiwumulo-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, Kijeja, Njeru, Ngoma, Bethlehem, Nalubira, Kirembwe, Nakatoogo, Kyassimbi-Kyotera, Kibonzi and Kaleere-Migongo PS Kampungu, Lutunga, Buyiisa, Kyenvubu, Byerima, Kabasumba, kasaka, Bukobogo, Kizibira, Kabuwoko Hill, Kirumba and Kabuwoko Boys.: Kikondo, Kyango, Nsambya Mixed, Matale Mixed, Mitondo, Nalukoola, Kikungwe, Kyakanyomozi, Kalongo-Kalisizo, Kirinda and Nsumba PS. Nabbunga Fountain, Matale Hill, Kalisizo Muslim, Bulinda and Nnizi PS. Kyotera Township, Kyotera Central, Kyotera and Green Valley PS kibutamo, Lwankoni, Ssunga, Bbaale, Kattabakooki, Lusaka, Kisunku and manyama PS. Sanje, Mityebiri, Kisaalizi, Kisuula, kijonjo-Kyotera, kasasa New, Kabaale-Sanje, Besaniya and Kijonjo Moslem PS. Nkoni, Biwa, Ssimba, Kakuuto CU, Kibaale-Kakuuto, Mutukula, Kyassimbi-Kakuuto, Nabigasa-Kakuuto, Bbuliro, 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. Kagongerero, Mannya, Lwemisege, kasaasa, Mbiriizi, kabuta-Kiruuli, Kifamba, Nabbunga, Kisaasa and Kirowoza P/S.)

Vote: 549 Rakai District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of qualified primary teachers	0	2736 (2736 Qualified teachers recruited)
No. of teachers paid salaries	0	2736 (All teachers salaries for the 3 months in the quarter were paid in all the 234 Government Aided Primary schools in the District.)

Non Standard Outputs: none

Sector Conditional Grant (Non-Wage) 374,038

Wage Rec't:		0
Non Wage Rec't:	327,030	374,038
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	327,030	374,038

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

No. of classrooms constructed in UPE	0	0 (Works on going on the 3 Classroom Block constructed at Nakasenyi P/S)
No. of classrooms rehabilitated in UPE	0	0 (Not planned)
Non Standard Outputs:		none

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	25,000	0
Donor Dev't:		0
Total	25,000	0

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	0 (Not planned)
No. of latrine stances constructed	0	0 (No activity implemented)
Non Standard Outputs:		none

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	56,250	0
Donor Dev't:		0
Total	56,250	0

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

No. of students sitting O level	0	3411 (3411 students sitting o level)
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Vote: 549 Rakai District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of students passing O level	0	2873 (2873 Students passing Olevel)
No. of teaching and non teaching staff paid	0	326 (All teaching and non teaching staff in the 22 secondary schools were paid salaries.)
No. of students enrolled in USE	20000 (pupils enrolled in USE schools in the following 39 Govt aided schools in the 22LLGs)	19000 (19000 Students enrolled in USE schools in the following 39 Govt aided schools in the 22LLGs)
Non Standard Outputs:		none

Support Services Conditional Grant (Non-Wage) 804,317

Wage Rec't:		0
Non Wage Rec't:	603,238	804,317
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	603,238	804,317

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

No. of classrooms rehabilitated in USE	0	0 (not planned)
No. of classrooms constructed in USE	0	3 (Completion of Classroom construction at Kyakago Secondary School)
Non Standard Outputs:		none

Non-Residential Buildings 12,500

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,500	12,500
Donor Dev't:		0
Total	12,500	12,500

Output: Laboratories and science room construction

No. of science laboratories constructed	0	0 (works not started)
No. of ICT laboratories completed	0	0 (not planned)
Non Standard Outputs:		none

Non-Residential Buildings 50,000

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	50,000	50,000
Donor Dev't:		0
Total	50,000	50,000

Function: Skills Development**2. Lower Level Services**

Vote: 549 Rakai District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:

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

<i>Sector Conditional Grant (Non-Wage)</i>		117,044
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	87,783	117,044
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	87,783	117,044

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

Non Standard Outputs:

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

School inspection follow up in the following primary schools Edwina, Ndolo, Kagongero, Kasasa, Kakuuto Central, Kyampagi, Kyabiwa, Kyango, Lwengo, Lwamaggwa, Rwebicoori and CANOROVA Education Centre, submission of statistical forms to MOES and meetings, mon

<i>General Staff Salaries</i>		5,249,100
<i>Books, Periodicals & Newspapers</i>		541
<i>Travel inland</i>		1,909
<i>Fuel, Lubricants and Oils</i>		4,684
<i>Wage Rec't:</i>	5,097,563	5,249,100
<i>Non Wage Rec't:</i>	13,087	7,135
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,110,650	5,256,235

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (Inspection reports provided to sector committee in charge of Education for on ward submission to the District council)	1 (Inspection reports provided to sector committee in charge of Education for on ward submission to the District council)
No. of tertiary institutions inspected in quarter	3 (All the three Government aided tertiary institution inspected)	3 (All the three Government aided tertiary institution inspected)
No. of secondary schools inspected in quarter	10 (all government aided schools and Private schools)	10 (all government aided schools and Private schools)
No. of primary schools inspected in quarter	60 (all government aided schools and Private schools)	60 (all government aided schools and Private schools)
Non Standard Outputs:		Procured stationary, monitoring reports produced, Vehicle maintained

Vote: 549 Rakai District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Printing, Stationery, Photocopying and Binding		342
Small Office Equipment		600
Travel inland		2,964
Fuel, Lubricants and Oils		3,795
Maintenance - Vehicles		690
Wage Rec't:		
Non Wage Rec't:	18,277	8,391
Domestic Dev't:		
Donor Dev't:		
Total	18,277	8,391
Output: Sports Development services		

Wage Rec't:		
Non Wage Rec't:	11,333	0
Domestic Dev't:		
Donor Dev't:		
Total	11,333	0

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

Non Standard Outputs:	Procured Double Cabin Pick up	none
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	37,500	0
Donor Dev't:		0
Total	37,500	0

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**

Vote: 549 Rakai District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Road inventory and roads maps produced, Bills of Quantities prepared, Roads designed Bid Evaluations conducted, Contractors supervised, Routine, Periodic & Rehabilitation Works supervised, Supervision reports prepared, Vehicle & Office maintained.pa

Bills of Quantities and Roads designed prepared, Routine, Periodic & Rehabilitation Works on roads supervised, Field tour for Technical services committee in Kabale District for road construction in high terrain areas, paid staff salary in all the staff

General Staff Salaries		25,384
Travel inland		8,214
Wage Rec't:	44,421	25,384
Non Wage Rec't:	62,203	8,214
Domestic Dev't:		
Donor Dev't:		
Total	106,624	33,598

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

No of bottle necks removed from CARs

15 (Bottle neck removed in all the twenty two LLGs.)

0 (No activity implemented)

Non Standard Outputs:

none

none

Wage Rec't:		0
Non Wage Rec't:	261,294	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	261,294	0

Output: District Roads Maintenance (URF)

No. of bridges maintained

0 (none)

0 (none)

Length in Km of District roads periodically maintained

44 (The District will under take 44km of periodic maintenance of the following roads :Gavu-Malemba-Kammengo,Ssanje-Kibale-Kyalulangira and Kibale-Kiziba-Ntantamukye)

15 (The District under took 10km of periodic Maintenance of Ssanje-Kibale-Kyalulangira and gravelling of 5km of Gavu-Malemba-Kammengo roads)

Length in Km of District roads routinely maintained

159 (District roads routinely maintained in the entire District.)

159 (District roads routinely maintained in the entire District.)

Non Standard Outputs:

none

none

Sector Conditional Grant (Non-Wage)		181,924
Wage Rec't:		0
Non Wage Rec't:	224,500	181,924
Domestic Dev't:		0
Donor Dev't:		0
Total	224,500	181,924

Function: District Engineering Services

Vote: 549 Rakai District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*1. Higher LG Services***Output: Buildings Maintenance**

Non Standard Outputs:	Maintained district buildings, Paid for water bills, paid for compound cleaning and Paid for unpaid bills	Paid for compound cleaning and servicing of CAO's vehicle
<i>Cleaning and Sanitation</i>		2,720
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,500	2,720
<i>Donor Dev't:</i>		
Total	12,500	2,720

Output: Vehicle Maintenance

Non Standard Outputs:	Maintained District Vehicles, serviced, replaced tyres	no activity implemented
<i>Maintenance - Vehicles</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	18,884	800
<i>Donor Dev't:</i>		
Total	18,884	800

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

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

7b. Water*Function: Rural Water Supply and Sanitation**1. Higher LG Services*

Vote: 549 Rakai District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: Operation of the District Water Office**

Non Standard Outputs:

Paid salary to staff in the department on Contract and Permanent, National and district consultation meetings held in and outside the district, departmental vehicles & m/cycles operated & maintained, office equipment repaired & serviced, Utilities (power)

Paid salary to staff in the department on Contract and Permanent, National and district consultation meetings held in and outside the district, departmental vehicles & m/cycles operated & maintained, office equipment repaired & serviced, Utilities (power)

General Staff Salaries		12,740
Contract Staff Salaries (Incl. Casuals, Temporary)		4,640
Computer supplies and Information Technology (IT)		814
Wage Rec't:	14,242	12,740
Non Wage Rec't:		
Domestic Dev't:	9,652	5,454
Donor Dev't:		
Total	23,894	18,194

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 ()	0 (none)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory Public notice printed & displayed on official and public places in the entire district)	1 (Mandatory Public notice printed & displayed on official and public places in the entire district)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District water supply and sanitation coordination meetings held at District Headquarter)	1 (District water supply and sanitation coordination meetings held at District Headquarter)
No. of water points tested for quality	14 (14 water points tested for water quality in the following sub-counties; 1 Kacheera, 1 Iwamaggwa, 1 Ddwaniro, 1 Kagamba, 2 Lwanda, 2 Byakabanda, 2 Kyalungira, 1 Kiziba, 1 Kiafamba, and 2 Kibanda)	0 (No activity implemented)
No. of supervision visits during and after construction	10 (Kabira, Kalisizo, Kakuuto, Kifamba, Kyalungira, Kyebe, Kagamba, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kasaali, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Kasasa)	0 (No activity implemented)
Non Standard Outputs:		N/A

Travel inland		9,451
Wage Rec't:		
Non Wage Rec't:	4,312	1,352
Domestic Dev't:	4,925	8,099
Donor Dev't:		
Total	9,237	9,451

Output: Promotion of Community Based Management

Vote: 549 Rakai District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water user committees formed.	28 (Water user committees formed and trained in the sub-counties of Kabira, Kalisizo, Kakuuto, Kifamba, Kyalulungira, Kyebe, Kagamba, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kasaali, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Kasasa)	8 (Water user committees formed in the sub-counties of, Kakuuto, Kifamba, Kagamba, Lwamaggwa)
No. of water and Sanitation promotional events undertaken	0 ()	2 (Advocacy meetings held both at the District & Sub county level)
No. of Water User Committee members trained	0 (none)	0 (None)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (not planned)	0 (not planned)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (none)	0 (None)
Non Standard Outputs:		N/A
<i>Travel inland</i>		8,975
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	8,975
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	8,975
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Sanitation week event held in Kasasa Sub county and triggered communities of Kasasa & Kalisizo Rural Sub county, triggered counties follow up, ODF Villages verified, communities recognised and rewarded, Rapport created	triggered communities, follow up, and Rapport created in Byakabanda & Dwaniro Sub counties
<i>Travel inland</i>		4,383
<i>Fuel, Lubricants and Oils</i>		1,062
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,500	5,445
<i>Donor Dev't:</i>		
Total	5,500	5,445
3. Capital Purchases		
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (works not started)	0 (works not started)

Vote: 549 Rakai District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:		N/A
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,375	0
Donor Dev't:		0
Total	11,375	0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (none)	0 (None)
Non Standard Outputs:	none	N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	88,556	0
Donor Dev't:		0
Total	88,556	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	7 (Boreholes repaired in the following sub-counties: 2 Lwanda, 2 Kifamba, 2 Kibanda, 5 Kakuuto, 1 Kasasa, 3 Kyeebe, 2 Nabigasa, 4 Kabira, 3 Lwankoni, 2 Kalisizo, 3 Kasaali, 1 Ddwaniro, 3 Kacheera and 4 Lwamaggwa)	0 (None)
No. of deep boreholes drilled (hand pump, motorised)	0 (works not started)	0 (works started)
Non Standard Outputs:		N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	50,471	0
Donor Dev't:		0
Total	50,471	0

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

No. of new connections made to existing schemes	0	0 (N/A)
Non Standard Outputs:		N/A

Water	5,000
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Vote: 549 Rakai District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Wage Rec't:		
Non Wage Rec't:	5,000	5,000
Domestic Dev't:		
Donor Dev't:		
Total	5,000	5,000

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

Non Standard Outputs:	Paid staff salary, Office imprest paid, monitored rural growth and urban centres to control illegal developments, Increased awareness on land laws and regulations, inspected land to ascertain expired leases for renewal, Departmental computers and printer servi	Paid staff salary, Office imprest paid, monitored rural growth and urban centres to control illegal developments, Increased awareness on land laws and regulations, inspected land to ascertain expired leases for renewal, Departmental computers and printer
General Staff Salaries		29,478
Agricultural Supplies		42,882
Travel inland		1,400
Wage Rec't:	43,253	29,478
Non Wage Rec't:	1,441	1,400
Domestic Dev't:		
Donor Dev't:	150,000	42,882
Total	194,693	73,760

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	50 (people participated in tree planting days)	0 (The activity did not take place as there was no tree planting and members could not participate.)
Area (Ha) of trees established (planted and surviving)	3 (3 Ha of trees established in the three counties that make up rakai district; kyotera, kakuuto and kooki counties.)	0 (This quarter no trees have been planted in the three counties due to lack of funds and the season was also not favourable for tree planting.)
Non Standard Outputs:	none	The season was also not favourable for tree planting in the three counties as predicted.
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	1,000	1,000
Domestic Dev't:	1,000	0
Donor Dev't:		

Vote: 549 Rakai District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	2,000	1,000
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Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	100 (Members trained in forestry management in Kirumba and Kalisizo subcounties)	0 (none)
No. of Agro forestry Demonstrations	1 (Agro forestry demonstration done in Lwankoni and Kibanda sub counties)	0 (Agro forestry demonstration was not done in Lwankoni and Kibanda sub counties this quarter due to unavailable resources to carry out the activity.)
Non Standard Outputs:	NONE	There was lack of funds to facilitate the individuals to carry out the demonstrations.

<i>Travel inland</i>		1,000
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Wage Rec't:

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

Total	1,000	1,000
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Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	1 (Monitoring and compliance surveys/ inspections undertaken in kyebe sub county)	1 (Monitoring and compliance surveys/ inspections were undertaken in Kyebe sub county)
Non Standard Outputs:	none	Monitoring was done in Kyebe Sub county.

Wage Rec't:

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

Total	250	0
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Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	procured, 1 motor vehicle and 1 motorcycle maintained, ICT equipment maintained, fuel procured, programs/staff monitored/support supervised at district headquarters and programs/staff throughout the district, Paid salary	1 motorcycle maintained, fuel procured, programs monitored, staff support supervised at district headquarters and LLGs, Paid staff salary and office stationery procured
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<i>Travel inland</i>		1,000
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Vote: 549 Rakai District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Fuel, Lubricants and Oils		1,586
Maintenance - Vehicles		338
General Staff Salaries		67,570
Computer supplies and Information Technology (IT)		913
Printing, Stationery, Photocopying and Binding		200
Information and communications technology (ICT)		1,087
Wage Rec't:	83,627	67,570
Non Wage Rec't:	5,026	4,037
Domestic Dev't:	1,087	1,087
Donor Dev't:		
Total	89,739	72,694

Output: Social Rehabilitation Services

Non Standard Outputs:	assistance to PWDs districtwide and 2 Council meetings held at district level	1 monitoring of PWD Groups in the district done
Travel inland		800
Wage Rec't:		
Non Wage Rec't:	750	800
Domestic Dev't:		
Donor Dev't:		
Total	750	800

Output: Community Development Services (HLG)

No. of Active Community Development Workers	0	35 (LLG Community Development Workers supported)
Non Standard Outputs:		DOVCC Quaterly meeting held at district headquarters, CSOs quaterly meeting held and CBOs registered and linked to resource systems , inter agency collaboration meetings attended.
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

Output: Adult Learning

No. FAL Learners Trained	100 (FAL programme monitored and supervised in 19 LLGs)	105 (1 Review meeting with stakeholders conducted, monitored and supervised in 11 Sub counties of Kabira, Lwankoni, Kalisizi,
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Vote: 549 Rakai District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Kibanda, Kifamba, Kakuuto, Kasasa, Kagamba, Lwamaggwa, Ddwaniro and Byakabanda)

Non Standard Outputs:	n/a	n/a
Travel inland		2,895
Wage Rec't:		
Non Wage Rec't:	1,491	2,895
Domestic Dev't:		
Donor Dev't:		
Total	1,491	2,895

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	2 (vulnerable children supported. Day of African children celebrated.)	2 (The Day of African child celebrated in July 2016 in Kakuuto Sub County.)
Non Standard Outputs:	Community projects funded under Youth livelihood program in the entire district	Identification, selection and appraisal of youth projects in all LLGs
Donations		10,900
Wage Rec't:		
Non Wage Rec't:	77,250	10,900
Domestic Dev't:		
Donor Dev't:		
Total	77,250	10,900

Output: Support to Youth Councils

No. of Youth councils supported	1 (2 youth 2 councils held at the district; 1 youth day celebrated 2 executive meetings held; 1 motorcycle maintained; 2 youth clubs supported.)	1 (1 Youth executive meeting held and monitoring of youth activities and groups in Kooki County)
Non Standard Outputs:	n/a	N/A
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	250	1,000
Domestic Dev't:		
Donor Dev't:		
Total	250	1,000

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	2 (Support provided to PWDs)	4 (4 PWD groups supported in the sub counties of Lwankoni , Kiziba, Kifamba , and Kacheera)
Non Standard Outputs:	n/a	N/A
Travel inland		1,138

Vote: 549 Rakai District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Wage Rec't:**Non Wage Rec't:* 250 1,138*Domestic Dev't:**Donor Dev't:***Total** 250 **1,138****Output: Representation on Women's Councils**

No. of women councils supported	1 (Women councils supported)	2 (2 Groups in Kyotera town council and Kasasa LLGs supported)
Non Standard Outputs:	2 executive meetings held, 1 women's day held,; assisting 2 women groups done; , assorted stationery procured and monitoring of women activities carried out.	Held one executive meeting at district headquarters and procured assorted stationery

Welfare and Entertainment 1,000*Travel inland* 1,000*Wage Rec't:**Non Wage Rec't:* 500 2,000*Domestic Dev't:**Donor Dev't:***Total** 500 **2,000****2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	All activities to be implemented at sub-county level	Sector Grant for PWD for the identified, selected, and appraised groups transferred to the respective LLGs and FAL funds transferred to 11 LLGs where the programme is implemented
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Sector Conditional Grant (Non-Wage) 13,071*Wage Rec't:* 0*Non Wage Rec't:* 16,976 13,071*Domestic Dev't:* 0 0*Donor Dev't:* 0 0**Total** 16,976 **13,071****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**

Vote: 549 Rakai District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	Monthly Office Imprest paid, Paid salary to staff	Monthly Office Imprest paid, Paid salary to staff
<i>General Staff Salaries</i>		13,858
<i>Computer supplies and Information Technology (IT)</i>		400
<i>Small Office Equipment</i>		200
<i>Travel inland</i>		3,450
<i>Maintenance – Machinery, Equipment & Furniture</i>		670
<i>Wage Rec't:</i>	13,674	13,858
<i>Non Wage Rec't:</i>	4,547	4,720
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	18,222	18,578

Output: District Planning

No of Minutes of TPC meetings	12 (12 DTPC Meetings held on weekly basis at the district headquarters in the Planning Unit Board room)	12 (12 DTPC Meetings held on weekly basis at the district headquarters in the Planning Unit Board room)
No of qualified staff in the Unit	4 (The unit has 4 qualified staff i.e the District Planner, the Senior Statistician, District Population Officer and Assistant Statistical Officer and all at the District Headquarter. The planning process from all department coordinated and supervised.)	4 (The unit has 4 qualified staff i.e the District Planner, the Senior Statistician, District Population Officer and Assistant Statistical Officer and all at the District Headquarter.)
Non Standard Outputs:	Exercise done once in quarter two	none
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	
<i>Domestic Dev't:</i>	1,637	0
<i>Donor Dev't:</i>		
Total	6,637	0

Output: Statistical data collection

Non Standard Outputs:	Administrative data from departments collected, analysed and report compiled and disseminated. Statistical Abstract prepared and produced, Harmonised Local Government data base updated Local Government strategic plan for Statistics prepared and review	no activity implemented
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		

Vote: 549 Rakai District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	1,250	0
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Output: Demographic data collection

Non Standard Outputs:

Demographic data collected, analysed and projections made.
Birth registration coordinated at all Sub counties and Health centers.

Demographic data collected, analysed and projections made.
Birth registration coordinated at all Sub counties and Health centers.

Wage Rec't:

<i>Non Wage Rec't:</i>	1,250	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,250	0
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Output: Project Formulation

Non Standard Outputs:

Projects formulated under DDEG for the district
- Quarterly Technical support offered in Monitoring and Financial Management for district and 22LLGs
-Re-fresher training held for Sub-County Planning Focal Person and TPC members in project formulation an

LLG Staff supported in the new district discretionary equalisation grant guidelines

Travel inland

861

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

<i>Domestic Dev't:</i>	1,944	861
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Donor Dev't:

Total	1,944	861
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Output: Development Planning

Non Standard Outputs:

Prepared and Binded the Annual District Work Plan for the district, Prepared, Distributed and Submitted 1 Annual and 1 Quarterly PAF accountability reports for the District, Monthly internet subscription fee paid

Consistency of the district 5year develop

Reviewed, Prepared and Binded the Annual District Work Plan for the district, Monthly internet subscription fee paid, Prepared and distributed the district status report, Technical support to LLGs in mainstreaming family planning/population issues in plan

Computer supplies and Information Technology (IT)

250

Printing, Stationery, Photocopying and Binding

220

Vote: 549 Rakai District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Information and communications technology (ICT)		400
Travel inland		4,220
Wage Rec't:		
Non Wage Rec't:	4,576	5,090
Domestic Dev't:		
Donor Dev't:		
Total	4,576	5,090

Output: Operational Planning

Non Standard Outputs:	Procured 3 Laptop for DCAO, SFO and Accountant	Procured 4 Laptop for DCAO, Human Resource Office and 2 for Finance office, Procured 1 Desktop computer for Chairperson LCV office, 1 ipad for PAS and 1 scanner for Human Resource Office
Computer supplies and Information Technology (IT)		21,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,348	21,000
Donor Dev't:		
Total	4,348	21,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Compiled and Submitted 1 Annual and 1 Quarterly Budget performance reports for the District and 22 LLGs to Ministry of Local Government and Ministry of Finance Planning & Economic Development, Quarterly field visits made to monitor district and LLGs proj	Compiled and Submitted 1 Annual Contract performance report and 1 Quarterly Budget performance reports for the District and 22 LLGs to Ministry of Finance Planning & Economic Development and line ministries, Quarterly field visits made to monitor district
Workshops and Seminars		1,280
Travel inland		2,810
Wage Rec't:		
Non Wage Rec't:	5,000	3,080
Domestic Dev't:	1,944	1,010
Donor Dev't:		
Total	6,944	4,090

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

Vote: 549 Rakai District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Procurement of Furniture for Planner's Office and Chairperson LCV	Procured Furniture for Planner's Office, Head of Finance and Procurement Office
<i>Furniture & Fixtures</i>		8,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,750	8,000
<i>Donor Dev't:</i>		0
Total	1,750	8,000

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

Non Standard Outputs:	14 and 1 quarterly internal audit reports for Sub Counties and the district respectively (3 reports per sub county) submitted to DPAC and line Ministries. 1 quarterly reports submitted to the Internal Auditor General.	1 quarterly internal audit reports for Sub Counties and the district respectively submitted to DPAC, the Internal Auditor General and line Ministries, Principal Internal Auditor attended PFM meeting in Kampala organized by MOFPED
<i>General Staff Salaries</i>		23,333
<i>Printing, Stationery, Photocopying and Binding</i>		264
<i>Travel inland</i>		1,998
<i>Wage Rec't:</i>	27,587	23,333
<i>Non Wage Rec't:</i>	3,426	2,262
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	31,014	25,595

Output: Internal Audit

No. of Internal Department Audits	1 (1 quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources)	1 (1 quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources)
Date of submitting Quaterly Internal Audit Reports	15/10/2016 (1 quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources)	15/10/2016 (1 quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources)

Vote: 549 Rakai District**2016/17 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Standard Outputs:	NONE	none
Travel inland		5,575
Fuel, Lubricants and Oils		1,838
Wage Rec't:		
Non Wage Rec't:	7,500	7,413
Domestic Dev't:		
Donor Dev't:		
Total	7,500	7,413

Additional information required by the sector on quarterly Performance

Wage Rec't:	7,743,995	7,913,504
Non Wage Rec't:	2,777,624	2,777,624
Domestic Dev't:	150,609	150,609
Donor Dev't:		
Total	10,902,158	10,902,158

Vote: 549 Rakai District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2 Town Boards facilitated to execute their mandate, Cross border and District Security meetings held to promote security and cooperation in the District & E. Africa Quarterly disciplinary Committee meetings held at District Headquarters Weekly Administrative Officers' meetings held at District Headquarters, legal costs paid Quarterly integrity committee meetings held at District Headquarters CAO Monitored and supervised the Health units, 234 Primary Schools, 39 Secondary Schools, 3 Tertiary Schools and 22 LLGs in the district, CAO and DCAO travelled within the country and abroad on official duties	Procured IFMS stationery, CAO attended court sessions in Masaka representing the district against Ssamula Daniel. Held weekly management meetings on every Monday in the quarter, Facilitated RDC's office to beef up security in the entire district, CAO attended	0	Funds utilised as planned
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Expenditure

221008 Computer supplies and Information Technology (IT)	3,000	2,000	66.7%
221009 Welfare and Entertainment	10,000	2,560	25.6%
221010 Special Meals and Drinks	6,000	3,000	50.0%
221016 IFMS Recurrent costs	30,000	7,500	25.0%
222003 Information and communications technology (ICT)	3,000	400	13.3%
227001 Travel inland	40,000	26,989	67.5%
227004 Fuel, Lubricants and Oils	25,000	20,585	82.3%
228002 Maintenance - Vehicles	10,000	3,000	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	166,088	66,034	39.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	166,088	66,034	39.8%

Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	99 (99% age of staff paid salaries by 28th of every month)	99 (99% age of staff paid salaries by 28th of every month)	100.00	Funds used as per the plan and budget
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Vote: 549 Rakai District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

%age of staff appraised	90 (90 % age of staff appraised)	78 (78 % age of staff appraised)	86.67	
%age of LG establish posts filled	99 (90 % age of LG established posts filled)	79 (79% age of LG established posts filled)	79.80	
%age of pensioners paid by 28th of every month	99 (99% age of pensioners paid salaries by 28th of every month)	99 (99% age of pensioners paid salaries by 28th of every month)	100.00	
Non Standard Outputs:	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	Paid staff salaries and pensioners throughout the district in the quarter, Facilitated the verification, printing and distribution of pay roll and pay slips to all the district staff in the quarter, Submitted pay change reports to ministry of Public Servi		

Expenditure

211101 General Staff Salaries	1,038,013	386,034	37.2%
212102 Pension for General Civil Service	2,137,631	697,045	32.6%
227001 Travel inland	0	4,000	N/A
Wage Rec't:	1,038,013	Wage Rec't: 386,034	Wage Rec't: 37.2%
Non Wage Rec't:	2,137,631	Non Wage Rec't: 701,045	Non Wage Rec't: 32.8%
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	3,175,643	Total 1,087,079	Total 34.2%

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	22 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement in the entire district	Monitored district projects, schools, health facilities in all the 22LLGs. Support supervised staff in all the LLGs	0	Funds used as per workplan
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Expenditure

221002 Workshops and Seminars	20,000	9,648	48.2%
227001 Travel inland	36,287	9,000	24.8%
227004 Fuel, Lubricants and Oils	37,000	10,000	27.0%

Vote: 549 Rakai District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	100,287	<i>Non Wage Rec't:</i>	28,648	<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	100,287	Total	28,648	Total	28.6%

Output: Public Information Dissemination

0 Funds used as planned

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

221001 Advertising and Public Relations	2,047	1,290	63.0%		
227001 Travel inland	3,000	2,000	66.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,047	Non Wage Rec't:	3,290	Non Wage Rec't:	32.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,047	Total	3,290	Total	32.7%

Output: Office Support services

0 none

Non Standard Outputs:	Provided for minor office retooling at district Headquarters. Provided for minor repair and fueling of the generator at district Headquarters. Made arrangements for the decent burial of District staff in and outside the district Provided for special meals during meetings at district Headquarters Provided for the welfare of staff, entertainment and office imprest at district Headquarters. Provided for general purchase office stationery at district Headquarters.	Procured office equipment's for the department, repaired administration block, paid fuel for district generator and maintained its service, provided break tea to management meetings and lunch during special meetings, provided office imprest to staff
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Expenditure

211103 Allowances	2,196	2,000	91.1%
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Vote: 549 Rakai District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221010 Special Meals and Drinks	2,000	300	15.0%	
221012 Small Office Equipment	2,000	910	45.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	17,196	3,210	18.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	17,196	3,210	18.7%	

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery,	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery,	0	Relaxity on part of some head teachers and departmental Heads to pick and distribute the payslips to the beneficiaries
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100.0%	
227001 Travel inland	4,000	3,000	75.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,000	5,000	35.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,000	5,000	35.7%	

Output: Records Management Services

%age of staff trained in Records Management	80 (80% age of staff trained in records management)	32 (32 %age of staff trained in records management)	40.00	Funds utilised as allocated
Non Standard Outputs:	none	Submitted reward and sanctions committee report to ministry of Public Services, procured assorted stationery for the department		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	400	20.0%	
227001 Travel inland	2,100	3,700	176.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,600	4,100	53.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,600	4,100	53.9%	

Output: Information collection and management

			0	Funds released for the activities already released under the
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Vote: 549 Rakai District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Facilitated IFMS operation in all departments at district Hqrs	IFMS operations in the departments were facilitated at district head quarters		operation of the administration department
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,000	Total	0	Total	0.0%

Output: Procurement Services

			0	Funds utilised as per plan
Non Standard Outputs:	Advertised for procurements for goods, works and services for health units, schools and LLGs in news papers and notice boards in the entire district	Procured assorted office stationery, collected LPO booklets from ministry of finance		

Expenditure

221001 Advertising and Public Relations	8,000	4,425	55.3%
221009 Welfare and Entertainment	1,000	450	45.0%
227001 Travel inland	3,309	909	27.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,309	<i>Non Wage Rec't:</i>	5,784
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	15,309	Total	5,784
		Total	37.8%

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	30/7/2016 (The Annual Performance Report was submitted to the MFPED on 30/07/ 2016 and respective line ministries.)	30/6/2016 (The Annual Performance Report was submitted to the MFPED on 30/06/ 2016 and respective line ministries.)	#Error	delayed release of some funds by the central government
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Vote: 549 Rakai District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Management, Control and maintenance of the District Cash Inflows and outflow expenditure are in line with approved items</p> <p>Performance Reports, Monthly Financial statements and Declaration of monthly releases</p> <p>Board of Survey report produced and recommendations implemented</p> <p>Assets register updated.</p> <p>Timely transfer of funds to LLGs and Departments for effective utilisation of conditional funds</p> <p>Mentored 19 LLGs in preparation of Final Accounts for FY 2015/2016</p> <p>Paid unpaid bills</p> <p>Procured Cash books, Vote books, Abstracts for LLGs</p> <p>Paid gratuities, Revived Finance department internet</p> <p>Paid suppliers for stationery, staff facilitated in terms of allowances, fuel and LLGs mentored in financial management, Paid salary to staff</p>	<p>Management Control and maintenance of the District Cash Inflows and outflow expenditure are in line with approved items, Monthly Financial statements and Declaration of monthly releases</p> <p>Board of Survey report produced and recommendations implemented</p> <p>Ass</p>		
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Expenditure

211101 General Staff Salaries	339,691	67,516	19.9%		
221012 Small Office Equipment	3,000	240	8.0%		
222003 Information and communications technology (ICT)	4,000	400	10.0%		
227001 Travel inland	15,509	2,700	17.4%		
227004 Fuel, Lubricants and Oils	10,500	6,900	65.7%		
Wage Rec't:	339,691	Wage Rec't:	67,516	Wage Rec't:	19.9%
Non Wage Rec't:	54,009	Non Wage Rec't:	10,240	Non Wage Rec't:	19.0%
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	393,701	Total	77,756	Total	19.8%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	120000000 (Shs.120,000,000= of Local Service Tax collected from Civil Servants,NGOs,Private Institutions and business	328065000 (Shs. 328,065,000 Local revenue collected From the following sources: land fees, application fees , business licences ,other	273.39	none
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Vote: 549 Rakai District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

community in the entire district) licences, house rent, sale of non-produced properties, rent and rates produced assets property related duties, animal and crop husbandry related revies, market dues, sale of plots in Mutukula, inspection fees and other fees and charges)

Value of Hotel Tax Collected	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)	0 (none)	.00	
Value of LG service tax collection	9800000 (Shs 9,800,000= collected under Hotel tax from the 2 town councils of Kyotera, Kalisizo respectively and Mutuukula Town Board)	91511000 (Shs.91,511,000= of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district)	933.79	
Non Standard Outputs:	Enumerated and assessed local service tax from private institutions and the business community in the entire district. Carried out regular inspection of revenue collection points in the entire district Invited bidders and submitted applications for revenue collection, District technical evaluation committee to evaluated application bids at the District and Successful bidders awarded revenue contracts.	Enumerated and assessed local service tax from private institutions and the business community in the entire district. Carried out regular inspection of revenue collection points in the entire district		

Expenditure

227001 Travel inland	17,000	800	4.7%
227004 Fuel, Lubricants and Oils	20,701	2,500	12.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	50,701	3,300	6.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	50,701	3,300	6.5%

Vote: 549 Rakai District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for presenting draft Budget and Annual workplan to the Council	30/03/2016 (The Draft Budget estimates and Annual work plan were presented before the Council on 30/03/2016 and the District council sends the draft estimates to standing committees for scrutiny)	18/03/2016 (The Draft Budget estimates and Annual work plan were presented before the Council on 18/03/2016 and the District council sends the draft estimates to standing committees for scrutiny)	#Error	none
Date of Approval of the Annual Workplan to the Council	31/05/2016 (Annual workplan approved by the District Council on 31/05/2016 at the District Headquarter in Rakai Lukiiko Hall)	26/04/2016 (Annual workplan approved by the District Council on 26/04/2016 at the District Headquarter in Rakai Lukiiko Hall)	#Error	
Non Standard Outputs:	Budget performance Monitored and Review Report prepared and presented to executive committee for deliberation. Budget Desk sat to harmonise priorities set by TPC, and Executive committee. Planning meetings held to identify priorities, Budget desk issues IPS to sector departments, Produced budget, and Annual work plans. The Budget desk to sit as scheduled. Budget Frame work Paper Submitted to Ministry of Finance Planning & Economic Development and other line Ministries	Budget performance Monitored and Review Report prepared and presented to executive committee for deliberation. Budget Desk sat to harmonise priorities set by TPC, and Executive committee. Planning meetings held to identify priorities, Budget desk issues I		

Expenditure

227001 Travel inland	10,000	2,200	22.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	50,000	2,200	4.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	50,000	2,200	4.4%

Output: LG Expenditure management Services

0 delayed release of funds by central government

Vote: 549 Rakai District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

227001 Travel inland	9,000	5,500	61.1%
227004 Fuel, Lubricants and Oils	10,000	10,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	50,000	15,500	31.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	50,000	15,500	31.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2016 (The Annual Final Accounts were submitted to the Auditor General Masaka on 31/08/2016)	29/8/2016 (The Annual Final Accounts were submitted to the Auditor General Masaka on 29/08/2016)	#Error	none
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Non Standard Outputs:	Responded to Audit queries raised by both the Internal Audit and Auditor General Mentored and supervised LLG staff in financial management Attended PAC sessions Consulted with the Desk Officer in charge IFMS at the MoFPED Attended Entry and Exist meetings with Auditor General and TPC Attended trainings and workshops organised by line ministries.	Responded to Audit queries raised by both the Internal Audit and Auditor General Mentored and supervised LLG staff in financial management, Attended PAC sessions consulted with the Desk Officer in charge IFMS at the MoFPED, Attended Entry and Exist meet
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	200	10.0%
227001 Travel inland	20,000	14,880	74.4%

Vote: 549 Rakai District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	50,000	<i>Non Wage Rec't:</i>	15,080	<i>Non Wage Rec't:</i>	30.2%
<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	50,000	Total	15,080	Total	30.2%

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

Non Standard Outputs:	Procured Double Cabin Pick up for Finance and Planning Department	The vehicle will be procured and paid once in the second quarter of the financial year	0	no funds allocated to the activity
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Expenditure

<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>	150,000	<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	150,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Paid salary to staff in the department, Paid office imprest and unpaid bills, Paid pledges and subscription to ULGA, Produced mandatory sets of minutes and reports, paid fuel imprest, procured and serviced departmental computer, procured assorted stationary, paid for welfare & entertainment (special meals & drinks) and paid retainer fee to DSC members.	Paid salary to staff in the department, Inducted district councillors, paid office imprest, Produced and distributed mandatory sets of minutes and reports to district councillors, paid fuel imprest, procured and serviced departmental computer, procured as	0	none
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Expenditure

227001 Travel inland	20,000	1,600	8.0%
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Vote: 549 Rakai District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	11,000	1,875	17.0%	
211101 General Staff Salaries	100,998	18,131	18.0%	
Wage Rec't:	100,998	Wage Rec't: 18,131	Wage Rec't: 18.0%	
Non Wage Rec't:	74,490	Non Wage Rec't: 3,475	Non Wage Rec't: 4.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	175,488	Total 21,606	Total 12.3%	

Output: LG procurement management services

0 none

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

227001 Travel inland	3,800	1,230	32.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,300	Non Wage Rec't: 1,230	Non Wage Rec't: 23.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	5,300	Total 1,230	Total 23.2%	

Output: LG staff recruitment services

0 NONE

Vote: 549 Rakai District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	24,523	4,500	18.4%		
211103 Allowances	29,600	9,930	33.5%		
221001 Advertising and Public Relations	4,624	850	18.4%		
221009 Welfare and Entertainment	2,624	834	31.8%		
221011 Printing, Stationery, Photocopying and Binding	5,769	490	8.5%		
227001 Travel inland	12,008	2,610	21.7%		
227004 Fuel, Lubricants and Oils	10,720	3,800	35.4%		
228002 Maintenance - Vehicles	4,550	640	14.1%		
Wage Rec't:	24,523	Wage Rec't:	4,500	Wage Rec't:	18.4%
Non Wage Rec't:	76,615	Non Wage Rec't:	19,154	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	101,138	Total	23,654	Total	23.4%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	250 (Land applications granted, leases renewed and lease extensions cleared throughout the district.)	53 (Land applications granted, leases renewed and lease extensions cleared throughout the district.)	21.20	none
No. of Land board meetings	8 (Convened 8 Land Board meetings to consider land applications.)	2 (Convened 2 Land Board meetings to consider land applications.)	25.00	

Vote: 549 Rakai District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: mediated land disputes in the entire district mediated land disputes in Kyalulungira, Bikiira and Kakuuto

Expenditure

211103 Allowances	4,550	1,407	30.9%
227001 Travel inland	1,317	793	60.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,036	2,200	27.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,036	2,200	27.4%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	8 (reports discussed by the District Council.)	1 (1 Reports discussed by the District Council.)	12.50	none
No. of Auditor Generals queries reviewed per LG	12 (Reviewed Auditor Generals queries for the District and 22 LLGs.)	13 (Reviewed Auditor Generals queries for the District departments i.e Finance & Planning, Administration, Works and Community Services, 5LLGs i.e Lwankoni, Kasaali, Kirumba, Kabira and Kagamba, 4 Secondary Schools i.e Mataale C.U, Kabaale Ssanje, Christ the King Bulinda and St Mary's Ssanje)	108.33	

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

Expenditure

211103 Allowances	12,896	2,800	21.7%
227001 Travel inland	7,140	800	11.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,220	3,600	17.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,220	3,600	17.0%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	4 (Convened 4 council meetings to discuss relevant resolutions.)	1 (Convened 1 council meetings to discuss relevant resolutions.)	25.00	none
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Vote: 549 Rakai District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Held 12 monthly Executive Committee meetings</p> <p>Carried out political monitoring of District projects & activities in 22 sub-counties and Town councils e.g Kacheera, Lwamaggwa, Kagamba, Ddwaniro, Rakai T.C Byakabanda, Kyalulungira, Kiziba, Lwanda, Kyotera T.c, Nabigasa, Kasaali, Kalisizo T.C, Kalisizo, Kabiira, Lwakoni, Kirumba, Kassasa, Kyebe, Kakuuto, Kifamba and Kibanda sub-county respectively.</p> <p>Monitoring reports written.</p> <p>Paid salaries to executive committee members and Chairpersons L.C III</p> <p>Paid Ex-gratia to chairpersons LC I and II's, Paid monthly stipend for District councilors and gratuity.</p> <p>Reviewed financial status of the district</p> <p>Discussed internal Audit and PAC reports</p> <p>Reviewed Revenue and discussed Enhancement Plan, DDP, CBP.</p> <p>Discussed the District Annual budget and procurement for FY 2016/2017 before presentation to the district council,</p> <p>Monitored 21 LLGs and attended meetings/workshops organised by line Ministries and other stakeholders within the district and outside the district</p>	<p>Carried out political monitoring of District projects & activities in 22 sub-counties and Town councils e.g Kacheera, Lwamaggwa, Kagamba, Ddwaniro, Rakai T.C Byakabanda, Kyalulungira, Kiziba, Lwanda, Kyotera T.c, Nabigasa, Kasaali, Kalisizo T.C, Kalisi</p>
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Expenditure

211101 General Staff Salaries	189,821		36,504		19.2%
211103 Allowances	55,000		23,892		43.4%
221011 Printing, Stationery, Photocopying and Binding	5,000		2,000		40.0%
227004 Fuel, Lubricants and Oils	80,000		14,500		18.1%
282101 Donations	30,000		6,000		20.0%
Wage Rec't:	189,821	Wage Rec't:	36,504	Wage Rec't:	19.2%
Non Wage Rec't:	300,504	Non Wage Rec't:	46,392	Non Wage Rec't:	15.4%
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	490,325	Total	82,896	Total	16.9%

Vote: 549 Rakai District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Held 6 Sectoral Committee meetings Reviewed and discussed departmental activities and progress reports Held 6 Council meetings Held 2 field visits per Sectoral Committee in LLGs	Paid Ex-gratia and monthly stipend for District councillors and gratuity, Held 1 Sectoral Committee meetings, Reviewed and discussed departmental activities and progress reports, Held 1 Council meetings	0	none
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Expenditure

211103 Allowances	332,171	59,676	18.0%
227001 Travel inland	118,932	27,271	22.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	451,103	86,947	19.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	451,103	86,947	19.3%

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**

Non Standard Outputs:	Agriculture extension worker salaries paid for 12 months 12 planning/review meetings held at Rakai District Hqs 36 visits to LLGs for political mintoring/supervision 32 field technical extension visits in each LLG 04 agricultural promotion events Production machinery and vehicles operated and maintained	Agriculture extension worker salaries paid for 03 months 05 planning/review meetings held (01 at Rakai District Hqs and 03 at county level in Kooki, Kakuto and Kyotera) 05 visits to LLGs for political mintoring/supervision 05 field technical exte	0	Frequent breakdown of vehicles hampered field movemen and planned activities.
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Vote: 549 Rakai District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	724,778	156,519	21.6%		
211103 Allowances	10,000	2,050	20.5%		
221011 Printing, Stationery, Photocopying and Binding	5,000	499	10.0%		
224001 Medical and Agricultural supplies	28,000	13,000	46.4%		
227001 Travel inland	20,000	1,856	9.3%		
228002 Maintenance - Vehicles	10,000	5,330	53.3%		
228003 Maintenance – Machinery, Equipment & Furniture	6,000	880	14.7%		
Wage Rec't:	724,778	Wage Rec't:	156,519	Wage Rec't:	21.6%
Non Wage Rec't:	121,000	Non Wage Rec't:	10,615	Non Wage Rec't:	8.8%
Domestic Dev't:	13,000	Domestic Dev't:	13,000	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	858,777	Total	180,134	Total	21.0%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Frequent breakdown of vehicles hampered field movement and activities.
Non Standard Outputs:	60 nurseries of coffee/fruits supervised and certified in all the 22 LLGs	80 coffee nurseries inspected and certified for production of seedlings for Season B		
	12 farmer focused demos and workshops on pest and disease control in coffee and bananas in each of 12 sub-counties	03 farmer focused demos and workshops on pest and disease control in coffee and bananas and spoil and water conservation in each of 12 sub-counties		
	12 supervisory visits to LLGs on agricultural advisory service delivery	07 supervisory vi		
	01 vehicle and 12 motorcycles operated and maintained			

Expenditure

221002 Workshops and Seminars	15,000		2,364		15.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	53,000	Non Wage Rec't:	2,364	Non Wage Rec't:	4.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	53,000	Total	2,364	Total	4.5%

Output: Farmer Institution Development

0 n/A

Vote: 549 Rakai District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 12 Farmer groups and institutions strengthened for agricultural promotion at district and county levels

Training carried out for 3 farmer groups in Lwanda, Kalisizo and Kirumba,

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,136	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,136	Total	0	Total	0.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	0 (1547 (710 goats; 837 cows) in kyotera, kalisizo, Mutukula, Lwamaggwa and other rural growth centres)	0	Frequent breakdown of vehicles hampered field movemen and planned activities.
No of livestock by types using dips constructed	()	0 (N/A)	0	Prolonged drought reduced milk oupt from livestock
No. of livestock vaccinated	550000 (FMD (150, 000 heads of cattle). Rabies (50,000 dogs) Poultry diseases (350,000 birds) controlled through out the 22 LLGs of Rakai District)	47480 (FMD (14500 heads of cattle). Poultry diseases (32,980 birds) controlled through out the 22 LLGs of Rakai District)	8.63	Inadequate vaccines
Non Standard Outputs:	Farm visits and general clinicals (20,000)	Farm visits and general clinicals (3245)		
	4 Staff review/planning meetings held 20 vehicles and mortorcycles maintained.	1 Staff review/planning meetings held 20 vehicles and mortorcycles maintained.		
	Consumer milk (500,000 Ltrs) at coolers and selling points inspected	Consumer milk (23,620 Ltrs) at coolers and selling points inspected		
	10000 HC monitored through check point at Kasaali, with the the issuance of health certificates.	1250 HC monitored through check point at Kasaali, with th		

Expenditure

227001 Travel inland	10,000	1,200	12.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	65,000	1,200	1.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	65,000	1,200	1.8%

Output: Fisheries regulation

Vote: 549 Rakai District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Quantity of fish harvested	4000000 (4000000 kg of fish harvested, inspected and documented at Lake Victoria and Kooki lakes)	1005336 (1,005,336 kg of fish harvested, inspected and documented at Lake Victoria and Kooki lakes)	25.13	Delayed guidelines for fisheries enforcement limited planned surveillance
No. of fish ponds stocked	0 (N/A)	0 (N/A)	0	
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	12 water and land patrols on Lake Victoria, Kachera and Kijanebalola and in markets conducted Monthly CAS at 10 landing sites carried out. 04 BMU registers updated 04 BMU training meetings/workshops held 04 staff review/planning meetings held 01 vehicle, 1 water vessel and 7 motorcycles operated and maintained	01 general census of fisheries infrastructure was conducted on Lake Victoria		

Expenditure

211103 Allowances	10,000	2,000	20.0%
224001 Medical and Agricultural supplies	3,000	925	30.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	52,000	2,925	5.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	52,000	2,925	5.6%

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

Non Standard Outputs:	Various items procured to support production and marketing activities including field staff attires, demo equipment, staff tool kits, tsetse surevy traps, vermin poison, fuels and lubricants, vehicles repairs, tyres, office stationery and electrical power protection gadgets.	Fuels and lubricants procured for production activities; vehicles serviced, operated, and maintained.	0	N/A
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Expenditure

Vote: 549 Rakai District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

281504 Monitoring, Supervision & Appraisal of capital works **25,500** 20,633 80.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	82,533	Domestic Dev't:	20,633	Domestic Dev't:	25.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	82,533	Total	20,633	Total	25.0%

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

No of businesses issued with trade licenses	0 (N/A)	0 (N/A)	0	Inadequate staffing
No of businesses inspected for compliance to the law	4 (Four business premises inspected to ensure compliance to standards in Kyotera, Kalisizo and Mutukula Town councils)	5 (Kalisizo Fish factory, Dwaniro maize mill, Kagamba maize mill, Lwanda milk cooler and Kachanga milk cololer)	125.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Trade sensitisation meetings held at Rakai district and at County level)	2 (2 meetings in Lwanda and Kijeja Town)	50.00	
No of awareness radio shows participated in	4 (4 radio talk shows held at district level on local radio stations)	0 (Not achieved)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	1,000	200	20.0%		
227004 Fuel, Lubricants and Oils	2,000	800	40.0%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	1,000	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,000	Total	1,000	Total	25.0%

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	4 (4 businesses linked to UNBS)	12 (Kyotera T/c)	300.00	Undet staffing
No of businesses assisted in business registration process	12 (District wide)	40 (Kyotera T/c, Kalisizo T/c and Mutukula Town Board)	333.33	
No of awareness radio shows participated in	4 (talk shows on enterprise development)	0 (Not achieved)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 549 Rakai District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	1,000	200	20.0%	
221002 Workshops and Seminars	1,000	250	25.0%	
227004 Fuel, Lubricants and Oils	1,000	300	30.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	750	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,000	750	Total	25.0%

Output: Market Linkage Services

No. of market information reports disseminated	4 (market information bulletins produced at district level)	1 (Rakai Hqs)	25.00	N/A
No. of producers or producer groups linked to market internationally through UEPB	6 (Producers linked to local, national and regional markets)	1 (Rakai Hqs)	16.67	
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	200	40.0%	
227001 Travel inland	1,000	450	45.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,500	650	Non Wage Rec't:	26.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,500	650	Total	26.0%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	22 (Cooperative societies supervised in 22 sub-counties and town councils in Rakai district)	9 (Kasaali, Kagamba, Dwaniro, Kasensero; Nabigasa; Kalisizo)	40.91	Under staffing
No. of cooperative groups mobilised for registration	12 (12 cooperatives mobilised for registration in whole of Rakai district)	12 (Kyotera, Kakuto and Kooki counties)	100.00	
No. of cooperatives assisted in registration	12 (12 cooperatives assisted in registration with Registrar of Cooperatives)	8 (Kyotera, Kakuto and Kooki counties)	66.67	
Non Standard Outputs:	20 cooperatives holding AGMs in whole district	2 Cooperatives: Kakuto and Kannabulemu Fishing Coop		

Expenditure

221002 Workshops and Seminars	2,000	1,125	56.3%	
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Vote: 549 Rakai District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	1,125	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,500	Total	1,125	Total	25.0%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	Yes (Reports on value addition support need made)	yes (Rakai Hqs)	#Error	Under staffing
No. of value addition facilities in the district	60 (Kyotera, Kooki, Kakuuto counties)	0 (N/A)	.00	
No. of producer groups identified for collective value addition support	4 (Kyotera, Kakuto, Kooki counties)	0 (N/A)	.00	
No. of opportunities identified for industrial development	2 (Kyotera T/c and Kalisizo T/c)	5 (Lwanda, Kiganda, Kyotera, Kasaali, Mutukula border)	250.00	
Non Standard Outputs:	N/A	N/a		

Expenditure

221002 Workshops and Seminars	1,000	750	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	750	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	750	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	2216 (Deliveries registered in the NGO Basic Health Facilities)	648 (648 Deliveries registered in the NGO Basic Health Facilities)	29.24	There are at times stock outs of Tracer drugs Like ARTMETHER. etc.
Number of inpatients that visited the NGO Basic health facilities	11740 (In patients that visited the NGO Basic Health Facilities)	2763 (2763 In patients that visited the NGO Basic Health Facilities)	23.53	

Vote: 549 Rakai District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5092 (Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)	1446 (1446 Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)	28.40	
Number of outpatients that visited the NGO Basic health facilities	91740 (Out patients that visited the NGO Basic Health Facilities)	32500 (32500 Out patients that visited the NGO Basic Health Facilities)	35.43	
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>Immunization services provided to the children, Provide technical health support to the population to ensure quality health care provision and availability of supplies stocks, Ensured a clean Environment in the District Health compounds and regular supply</p>		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	171,025	24,888	14.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	171,025	24,888	14.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	171,025	24,888	14.6%

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

No of children immunized with Pentavalent vaccine	13000 (Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)	3381 (3381 Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)	26.01	Resources not enough to train all health workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70 (70% age of villages with functional VHT's)	99 (99% of the villages have functional VHTS.)	141.43	

Vote: 549 Rakai District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

% age of approved posts filled with qualified health workers	90 (90% of approved posts filled with trained health workers)	82 (82% of the approved posts are filled with qualified health workers.)	91.11	
No and proportion of deliveries conducted in the Govt. health facilities	11000 (Deliveries registered in the NGO Basic Health Facilities)	1724 (1724 Deliveries registered in the govt Basic Health Facilities)	15.67	
Number of inpatients that visited the Govt. health facilities.	21000 (In patients that visited the NGO Basic Health Facilities)	1241 (1241 In patients that visited the GOVERNMENT Basic Health Facilities)	5.91	
Number of outpatients that visited the Govt. health facilities.	350000 (Out patients that visited the NGO Basic Health Facilities)	127366 (127366 Out patients that visited the GOVERNMENT Basic Health facilities)	36.39	
No of trained health related training sessions held.	5 (5 Health related training sessions held)	0 (N/A)	.00	
Number of trained health workers in health centers	900 (Trained Health workers in all the health centres)	500 (500 health workers were trained in skills like records management, leadership skills and skills in HIV care handlings.)	55.56	
Non Standard Outputs:	<p>Conducted support supervision to District Hospitals facilities</p> <p>Procured stationery for the District Hospitals</p> <p>Repaired the Motor vehicles, motorcycles & Bicycles of the District Hospital facilities for smooth movement of health staff</p> <p>Immunization services provided to the population children under 1 year of age.</p> <p>Provide technical support to the lower health centre's to ensure quality and availability of supplies stocks..</p> <p>Ensured a clean Environment in the District Hospitals compound and regular supply of utilities of water and electricity</p>	<p>Immunization services provided to the children, Provide technical health support to the population to ensure quality health care provision and availability of supplies stocks, Ensured a clean Environment in the District Health compounds and regular supply</p>		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	177,470	46,469	26.2%
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Vote: 549 Rakai District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	177,470	<i>Non Wage Rec't:</i>	46,469	<i>Non Wage Rec't:</i>	26.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	177,470	Total	46,469	Total	26.2%

Output: Standard Pit Latrine Construction (LLS.)

No of villages which have been declared Open Deafecation Free(ODF)	0 (none)	0 (none)	0	Works on 5stance lined pit latrine construction at Michungiro HCII is on going
No of new standard pit latrines constructed in a village	15 (5stance lined pit latrine constructed at Kibanda HC III, Lukerere HCII and Michungiro HCII)	0 (Works on 5stance lined pit latrine construction at Michungiro HCII is on going)	.00	
Non Standard Outputs:	none	n/a		

Expenditure

<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>	67,000	<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	67,000	Total	0	Total	0.0%

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

Number of total outpatients that visited the District/ General Hospital(s).	101020 (Out patients that visited the District/General Hospital(s) in the District)	23746 (Out patients that visited the District/General Hospital(s) in the District)	23.51	none
%age of approved posts filled with trained health workers	90 (90% of approved posts filled with trained health workers)	90 (90% of approved posts filled with trained health workers)	100.00	
No. and proportion of deliveries in the District/General hospitals	3320 (Deliveries registered in the District/General Hospital)	1071 (Deliveries registered in the District/General Hospital)	32.26	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	12072 (In patients that visited the District/General Hospital(s) in the District)	4284 (In patients that visited the District/General Hospital(s) in the District)	35.49	

Vote: 549 Rakai District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

263367 Sector Conditional Grant (Non-Wage)	229,308	62,152	27.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	229,308	62,152	27.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	229,308	62,152	27.1%

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

0 none

Vote: 549 Rakai District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

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

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 under donor workplans and

Paid salaries to all health and non-health workers at district health department, district hospitals and lower health units i.e Kalisizo Hospital, , Kabwoko HCIII, Lwankoni HCIII, Kirumba HCIII, Kabira HCIII, Nabigasa HCIII, Kyotera HCIII, Kasaali HCIII

Vote: 549 Rakai District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

funding

Conducted support supervision to District Hospitals facilities

Procured stationery for the District Hospitals

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

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

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

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

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

Expenditure

211101 General Staff Salaries	7,260,684	1,822,836	25.1%
221001 Advertising and Public Relations	352,000	400	0.1%
221002 Workshops and Seminars	495,000	6,217	1.3%
221011 Printing, Stationery, Photocopying and Binding	12,000	2,466	20.6%
223006 Water	300	300	100.0%
227001 Travel inland	42,012	12,996	30.9%
227004 Fuel, Lubricants and Oils	44,000	5,000	11.4%
228003 Maintenance – Machinery, Equipment & Furniture	2,000	361	18.0%

Wage Rec't:	7,260,684	Wage Rec't:	1,822,836	Wage Rec't:	25.1%
Non Wage Rec't:	51,812	Non Wage Rec't:	10,199	Non Wage Rec't:	19.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	900,000	Donor Dev't:	17,540	Donor Dev't:	1.9%
Total	8,212,496	Total	1,850,576	Total	22.5%

Output: Healthcare Services Monitoring and Inspection

Vote: 549 Rakai District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Conducted support supervision to District Hospitals facilities Provide technical support to the lower health centres to ensure quality and availability of supplies stocks..	Conducted support supervision to District Hospitals and lower health centres facilities, Provide technical support to District Hospitals and lower health centres to ensure quality service provision and availability of supplies stocks.	0	late release of funds from the centre
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Expenditure

227001 Travel inland	35,000	3,186	9.1%
227004 Fuel, Lubricants and Oils	10,000	4,729	47.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	50,000	7,915	15.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	50,000	7,915	15.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of pupils sitting PLE	1200 (There 1200 pupils sitting PLE in 234 Government Aided and Private Primary schools in the entire district)	9525 (There 9525 pupils sitting PLE in 234 Government Aided and Private Primary schools in the entire district in 2016)	793.75	none
No. of Students passing in grade one	1300 (There are 1300 students passed in grade one in the entire UPE schools in Rakai)	951 (There are 951 students passed in grade one in the entire UPE schools in Rakai in 2015)	73.15	
No. of student drop-outs	100 (There are 100 pupils who drop out annually from schools. This is due to many child headed families, early marriages and laxity of parents. Lack of lunch)	0 (No assesment made)	.00	

Vote: 549 Rakai District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE

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

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. Kakumbi, 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, Buiyngi, Kifukamiza, Kyakkonda, Kyampagi, Buziranduulu, Luti, Kyakudduse and Mbuye-Kiteredde PS. Ndolo, nganda, Bukaala, Bbaka, Kiwummulo-Kabira, Bbanda, Njala, Kabira, Kingere, Mabaale, Bugera, Misoto, Kakunyu, Kyanika and Bisanje PS. Nakasoga, Kasambya II, Kijejja, Njeru,

101.30

Vote: 549 Rakai District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 549 Rakai District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 549 Rakai District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of teachers paid salaries

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

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

96.00

Vote: 549 Rakai District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 549 Rakai District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

Expenditure

263367 Sector Conditional Grant (Non-Wage)	1,308,122	374,038	28.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,308,122	374,038	28.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,308,122	374,038	28.6%

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

No. of classrooms constructed in UPE	3 (3 Classroom Block constructed at Nakasenyi P/S)	0 (Works on going on the 3 Classroom Block constructed at Nakasenyi P/S)	.00	works on going
No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	none	none		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	100,000	0	0.0%
Donor Dev't:		0	0.0%
Total	100,000	0	0.0%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned)	0 (Not planned)	0	Delayed procurement process
No. of latrine stances constructed	35 (5- stance lined pit latrine constructed at Kasekere P/S , Misozi P/S ,Kijjeja P/S, Kyotera P/S, Kammengo Nsonso P/S, Buyamba st cecilia P/S and Kyotera Central P/S)	0 (No activity implemented)	.00	
Non Standard Outputs:	none	none		

Expenditure

Vote: 549 Rakai District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		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:	225,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	225,000	Total	0	Total	0.0%

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

No. of students sitting O level	()	3411 (3411 students sitting o level)	0	none
No. of students passing O level	()	2873 (2873 Students passing Olevel)	0	
No. of teaching and non teaching staff paid	()	326 (All teaching and non teaching staff in the 22 secondary schools were paid salaries.)	0	
No. of students enrolled in USE	20000 (pupils enrolled in USE schools in the following 39 Govt aided schools in the 22LLGs)	19000 (19000 Students enrolled in USE schools in the following 39 Govt aided schools in the 22LLGs)	95.00	
Non Standard Outputs:		none		

Expenditure

263369 Support Services Conditional Grant (Non-Wage)	2,412,951	804,317	33.3%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,412,951	Non Wage Rec't:	804,317	Non Wage Rec't:	33.3%
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	2,412,951	Total	804,317	Total	33.3%

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

No. of classrooms rehabilitated in USE	0 (not planned)	0 (not planned)	0	none
No. of classrooms constructed in USE	3 (Completion of Classroom construction at Kyakago Secondary School)	3 (Completion of Classroom construction at Kyakago Secondary School)	100.00	
Non Standard Outputs:	none	none		

Expenditure

312101 Non-Residential Buildings		50,000	12,500	25.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:		50,000	Domestic Dev't:	12,500	Domestic Dev't:	25.0%
Donor Dev't:			Donor Dev't:	0	Donor Dev't:	0.0%
Total		50,000	Total	12,500	Total	25.0%

Vote: 549 Rakai District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of science laboratories constructed	1 (CONSTRUCTION OF A MULTIPURPOSE SCIENCE LABORATORY at Kakoma)	0 (works not started)	.00	none
No. of ICT laboratories completed	0 (not planned)	0 (not planned)	0	
Non Standard Outputs:	none	none		

Expenditure

312101 Non-Residential Buildings	200,000	50,000	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	200,000	50,000	Domestic Dev't:	25.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	200,000	50,000	Total	25.0%

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

		0	n/a
Non Standard Outputs:	Non wage recurrent directly transferred to respective Tertiary Institutions by MoFPED to respectively institutes.		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	351,131	117,044	33.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	351,131	117,044	Non Wage Rec't:	33.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	351,131	117,044	Total	33.3%

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

		0	none
Non Standard Outputs:	Paid staff salaries, Routine support supervision and inspection of private institutions for licensing, disseminating inspection findings, Submitting inspection reports, attending regional meetings. Coordinating with MoEST	School inspection follow up in the following primary schools: Edwina, Ndolo, Kagongero, Kasasa, Kakuuto Central, Kyampagi, Kyabiwa, Kyango, Lwengo, Lwamaggwa, Rwebicoori and CANOROVA Education Centre, submission of statistical forms to MOES and meetings, mon	

Vote: 549 Rakai District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	20,420,398	5,249,100	25.7%
221007 Books, Periodicals & Newspapers	0	541	N/A
227001 Travel inland	14,777	1,909	12.9%
227004 Fuel, Lubricants and Oils	29,571	4,684	15.8%
Wage Rec't:	20,420,398	Wage Rec't: 5,249,100	Wage Rec't: 25.7%
Non Wage Rec't:	52,348	Non Wage Rec't: 7,135	Non Wage Rec't: 13.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	20,472,746	Total 5,256,235	Total 25.7%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (4 Inspection reports provided to sector committee in charge of Education for on ward submission to the District council)	1 (Inspection reports provided to sector committee in charge of Education for on ward submission to the District council)	25.00	none
No. of tertiary institutions inspected in quarter	3 (All the three Government aided tertiary institution inspected)	3 (All the three Government aided tertiary institution inspected)	100.00	
No. of secondary schools inspected in quarter	40 (all government aided secondary and private schools)	10 (all government aided schools and Private schools)	25.00	
No. of primary schools inspected in quarter	240 (all government aided 234 schools and Private schools)	60 (all government aided schools and Private schools)	25.00	
Non Standard Outputs:	Procured stationary, monitoring reports produced, Vehicle and motor cycle repaired, Regional meetings held	Procured stationary, monitoring reports produced, Vehicle maintained		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	250	342	136.8%
221012 Small Office Equipment	0	600	N/A
227001 Travel inland	33,010	2,964	9.0%
227004 Fuel, Lubricants and Oils	22,348	3,795	17.0%
228002 Maintenance - Vehicles	10,000	690	6.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	73,108	Non Wage Rec't: 8,391	Non Wage Rec't: 11.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	73,108	Total 8,391	Total 11.5%

Output: Sports Development services

Vote: 549 Rakai District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	45,330	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	45,330	Total	0	Total	0.0%

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

Non Standard Outputs:	Procured Double Cabin Pick up	none	0	Failure by the central government to release funds for capital development
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Expenditure

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:	150,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	150,000	Total	0	Total	0.0%

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	Bills of Quantities and Roads designed prepared, Routine, Periodic & Rehabilitation Works on roads supervised, Field tour for Technical services committee in Kabale District for road construction in high terrain areas, paid staff salary in all the staff	0	Failure by the department to utilise mechanical imprest in the quarter due to delayed procurement process
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Expenditure

Vote: 549 Rakai District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	177,686	25,384	14.3%	
227001 Travel inland	46,448	8,214	17.7%	
Wage Rec't:	177,686	Wage Rec't: 25,384	Wage Rec't: 14.3%	
Non Wage Rec't:	194,048	Non Wage Rec't: 8,214	Non Wage Rec't: 4.2%	
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	371,734	Total 33,598	Total 9.0%	

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

No of bottle necks removed from CARs	60 (Bottle neck removed in all the twenty two LLGs.)	0 (No activity implemented)	.00	No activity implemented due to failure by the central Government to release funds for quarter one
Non Standard Outputs:		none		

Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,045,177	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	1,045,177	Total 0	Total 0.0%	

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (none)	0 (none)	0	none
Length in Km of District roads periodically maintained	121 (The District will undertake 121km of periodic maintenance of the following roads :Gavu-Malembe-Kammengo,Ssanje-Kibale-Kyalulungira and Routine-mechanized maintenance of Lwoyo-Kasankala-Kirangira,Byakabanda-Katerero-Kabala,Kakuuto-Minziro,Kibanda-Kakuuto,Kyalulungira-Dyango-Kiziba,Kibale-Kiziba-Ntantamukye,Bitabago-Kyengeza-Kijumba,Kabaale-Kafufu-Lweyo,Kageye-Kibandi-Kamukalo and Lwamaggwa-Kakundi-Kisimba)	15 (The District undertook 10km of periodic Maintenance of Ssanje-Kibale-Kyalulungira and gravelling of 5km of Gavu-Malembe-Kammengo roads)	12.40	
Length in Km of District roads routinely maintained	519 (519 km of District roads routinely maintained in the entire District.)	159 (District roads routinely maintained in the entire District.)	30.64	
Non Standard Outputs:	none	none		

Vote: 549 Rakai District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

263367 Sector Conditional Grant (Non-Wage) **952,764** 181,924 19.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	952,764	Non Wage Rec't:	181,924	Non Wage Rec't:	19.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	952,764	Total	181,924	Total	19.1%

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

0 none

Non Standard Outputs: Maintained district buildings, Paid for compound cleaning and servicing of CAO's vehicle
Paid for water bills, paid for compound cleaning and Paid for un paid bills

Expenditure

224004 Cleaning and Sanitation **24,000** 2,720 11.3%

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:	50,000	Domestic Dev't:	2,720	Domestic Dev't:	5.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	50,000	Total	2,720	Total	5.4%

Output: Vehicle Maintenance

0 none

Non Standard Outputs: Maintained District Vehicles, serviced, replaced tyres
no activity implemented

Expenditure

228002 Maintenance - Vehicles **75,534** 800 1.1%

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:	75,534	Domestic Dev't:	800	Domestic Dev't:	1.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	75,534	Total	800	Total	1.1%

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

No. of Public Buildings Constructed 4 (Completion of a Constructed reception centre including 1 administration block, 1 male ward block, 1 female ward block and 1 staff house block at mutukula prison) 4 (Completion of a Constructed reception centre including 1 administration block, 1 male ward block, 1 female ward block and 1 staff house block at mutukula prison) 100.00 none

Vote: 549 Rakai District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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7a. Roads and Engineering

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

<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>	250,000	<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	250,000	Total	0	Total	0.0%

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**

0 NONE

Non Standard Outputs:	Paid salary to staff in the department on Contract and Permanent, National and district consultation meetings held in and outside the district, departmental vehicles & m/cycles operated & maintained, office equipment repaired & serviced, Utilities (power, internet, water and office imprest) paid	Paid salary to staff in the department on Contract and Permanent, National and district consultation meetings held in and outside the district, departmental vehicles & m/cycles operated & maintained, office equipment repaired & serviced, Utilities (power
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Expenditure

211101 General Staff Salaries	56,968	12,740	22.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,012	4,640	17.8%
221008 Computer supplies and Information Technology (IT)	12,595	814	6.5%

Vote: 549 Rakai District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	56,968	<i>Wage Rec't:</i>	12,740	<i>Wage Rec't:</i>	22.4%
<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>	38,607	<i>Domestic Dev't:</i>	5,454	<i>Domestic Dev't:</i>	14.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	95,576	Total	18,194	Total	19.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (none)	0 (none)	0	NONE
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory Public notice printed & displayed on official and public places in the entire district)	1 (Mandatory Public notice printed & displayed on official and public places in the entire district)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply and sanitation coordination meetings held at District Headquarter)	1 (District water supply and sanitation coordination meetings held at District Headquarter)	25.00	
No. of water points tested for quality	28 (28 water points tested for water quality in the following sub-counties; 1 kacheera, 1 lwamaggwa, 1 Ddwaniro, 1 Kagamba, 2 Lwanda, 2 Byakabanda, 2 Kyalulngira, 1 Kiziba, 1 Kiafamba, 2 Kibanda, 1 Kakuuto, 2 kasasa, 1 Kyebe, 1 Nabigasa, 1 Kabira, 2 lwankoni, 2 kirumba, 2 kalisizo, 2 kasaali)	0 (No activity implemented)	.00	
No. of supervision visits during and after construction	104 (Supervision visits in Kabira, Kalisizo, Kakuuto, Kifamba, Kyalulangira, Kyebe, Kagamba, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kasaali, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Kasasa)	0 (No activity implemented)	.00	
Non Standard Outputs:	none	N/A		

Expenditure

227001 Travel inland	33,343	9,451	28.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	17,247	1,352	7.8%
<i>Domestic Dev't:</i>	19,700	8,099	41.1%
<i>Donor Dev't:</i>		0	0.0%
Total	36,947	9,451	25.6%

Output: Promotion of Community Based Management

No. of water user committees formed.	28 (Water user committees formed and trained in the sub-counties of Kabira, Kalisizo,	8 (Water user committees formed in the sub-counties of, Kakuuto, Kifamba, Kagamba,	28.57	NONE
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Vote: 549 Rakai District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Kakuuto, Kifamba, Kyalulangira, Kanye, Kagamba, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kasaali, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Kasasa)	Lwamaggwa)		
No. of water and Sanitation promotional events undertaken	6 (Advocacy meetings held both at the District & Sub county level, Water and sanitation programmes aired on radio and Drama shows held in selected sub-counties in the district)	2 (Advocacy meetings held both at the District & Sub county level)	33.33	
No. of Water User Committee members trained	28 (Water user committees trained and trained in Kabira, Kalisizo, Kakuuto, Kifamba, Kyalulangira, Kanye, Kagamba, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kasaali, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Kasasa.)	0 (None)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (not planned)	0 (not planned)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Sanitation week event undertaken in Kasasa Sub-county)	0 (None)	.00	
Non Standard Outputs:	none	N/A		
Expenditure				
227001 Travel inland	22,000	8,975	40.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,000	8,975	40.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	22,000	8,975	40.8%	
Output: Promotion of Sanitation and Hygiene				
			0	Lack of motorcycles to implement the work

Vote: 549 Rakai District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Sanitation week event held in Kasasa Sub county and triggered communities of Kasasa & Kalisizo Rural Sub county, triggered counties follow up, ODF Villages verified, communities recognised and rewarded, Rapport created	triggered communities, follow up, and Rapport created in Byakabanda & Dwaniro Sub counties
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Expenditure

227001 Travel inland	16,800	4,383	26.1%
227004 Fuel, Lubricants and Oils	5,000	1,062	21.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	22,000	5,445	Domestic Dev't: 24.8%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	22,000	5,445	Total 24.8%

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

No. of public latrines in RGCs and public places	1 (5 stance lined pit latrine constructed at Rakai district H/Q and installation of water reservoir)	0 (works not started)	.00	Delayed procurement process
Non Standard Outputs:	n/a	N/A		

Expenditure

Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	45,500	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	45,500	0	Total 0.0%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	29 (Motorised shallow wells constructed in th following sub-counties : 2 Kibanda, 2 kakuuto, 2 kasasa, 2 kifamba, 2 kyebebe, 2 Lwamagwa, 2 Kabira, 2 Kasaali, 3 Kirumba, 2 Lwankoni, 2 Lwanda, 2 byakabanda 1 Kagamba, 1 Ddwaniro, 2 Kalisizo Rural and 1 Kiziba)	0 (None)	.00	Delayed procurement process
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Non Standard Outputs:	none	N/A
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Expenditure

Vote: 549 Rakai District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	354,223	<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	354,223	Total	0	Total	0.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	37 (Boreholes repaired in the following sub-counties: 2 Lwanda, 2 Kifamba, 2 Kibanda, 5 Kakuuto, 1 Kasasa, 3 Kyeebe, 2 Nabigasa, 4 Kabira, 3 Lwankoni, 2 Kalisizo, 3 Kasaali, 1 Ddwaniro, 3 Kacheera and 4 Lwamaggwa)	0 (None)	.00	Delayed procurement process
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No. of deep boreholes drilled (hand pump, motorised)	4 (Deep boreholes drilled in the following sub-counties: 1 kasasa, 1 kasaali, 1 Datic and 1 kakuuto)	0 (works started)	.00	
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Non Standard Outputs:	none	N/A		
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Expenditure

<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>	201,885	<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	201,885	Total	0	Total	0.0%

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

No. of new connections made to existing schemes	0 (Statistical data not readily available at district level)	0 (N/A)	0	N/A
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Non Standard Outputs:	Funds tranfered to Town boards and Urban water i.e Kasasa, Mutukula, Kyotera and Rakai Town council respectively.	N/A		
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Expenditure

223006 Water	20,000	5,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	5,000	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	5,000	25.0%

Vote: 549 Rakai District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Paid staff salary, Office imprest paid, monitored rural growth and urban centres to control illegal developments, Increased awareness on land laws and regulations, inspected land to ascertain expired leases for renewal, Departmental computers and printer serviced, procured tonner cartridge LVEMPII project implementation for both strategic and CDD SUB projects.	Paid staff salary, Office imprest paid, monitored rural growth and urban centres to control illegal developments, Increased awareness on land laws and regulations, inspected land to ascertain expired leases for renewal, Departmental computers and printer	0	none
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Expenditure

211101 General Staff Salaries	173,011	29,478	17.0%
224006 Agricultural Supplies	550,000	42,882	7.8%
227001 Travel inland	55,763	1,400	2.5%
Wage Rec't:	173,011	Wage Rec't: 29,478	Wage Rec't: 17.0%
Non Wage Rec't:	5,763	Non Wage Rec't: 1,400	Non Wage Rec't: 24.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	600,000	Donor Dev't: 42,882	Donor Dev't: 7.1%
Total	778,774	Total 73,760	Total 9.5%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (100 people participated in tree planting days)	0 (The activity did not take place as there was no tree planting and members could not participate.)	.00	The releases were not received in time and the prolonged drought could not favour the activity as planned.
Area (Ha) of trees established (planted and surviving)	10 (10 Ha of trees established in the three counties that make up rakai district; kyotera, kakuuto and kooki counties.)	0 (This quarter no trees have been planted in the three counties due to lack of funds and the season was also not favourable for tree planting.)	.00	

Vote: 549 Rakai District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: none

The season was also not favourable for tree planting in the three counties as predicted.

Expenditure

227001 Travel inland	8,000	1,000	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,000	25.0%
Domestic Dev't:	4,000	0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	1,000	12.5%

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

No. of community members trained (Men and Women) in forestry management 300 (Members trained in forestry management in Kirumba and Kalisizo subcounties) 0 (none) .00 Lack of Funds

No. of Agro forestry Demonstrations 2 (Agro forestry demonstration done in Lwankoni and Kibanda sub counties) 0 (Agro forestry demonstration was not done in Lwankoni and Kibanda sub counties this quarter due to unavailable resources to carry out the activity.) .00

Non Standard Outputs: NONE There was lack of funds to facilitate the individuals to carry out the demonstrations.

Expenditure

227001 Travel inland	4,000	1,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,000	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	1,000	25.0%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 4 (Monitoring and compliance surveys/ inspections undertaken in kyebe sub county) 1 (Monitoring and compliance surveys/ inspections were undertaken in Kyebe sub county) 25.00 An untimely release of funds has retarded the monitoring and inspections planned.

Non Standard Outputs: none Monitoring was done in Kyebe Sub county.

Expenditure

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

Vote: 549 Rakai District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources**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:	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, Partitioned the community office at district headquarters, procured Ipad for community office	1 motorcycle maintained, fuel procured, programs monitored, staff support supervised at district headquarters and LLGs, Paid staff salary and office stationery procured	0	Funds utilised as per the workplan
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Expenditure

227001 Travel inland	10,103		1,000		9.9%
227004 Fuel, Lubricants and Oils	2,000		1,586		79.3%
228002 Maintenance - Vehicles	2,000		338		16.9%
211101 General Staff Salaries	334,507		67,570		20.2%
221008 Computer supplies and Information Technology (IT)	2,000		913		45.7%
221011 Printing, Stationery, Photocopying and Binding	1,000		200		20.0%
222003 Information and communications technology (ICT)	2,000		1,087		54.3%
Wage Rec't:	334,507	Wage Rec't:	67,570	Wage Rec't:	20.2%
Non Wage Rec't:	20,103	Non Wage Rec't:	4,037	Non Wage Rec't:	20.1%
Domestic Dev't:	4,348	Domestic Dev't:	1,087	Domestic Dev't:	25.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	358,958	Total	72,694	Total	20.3%

Output: Social Rehabilitation Services

Non Standard Outputs:	1 national day attended, assistance to PWDs districtwide and 2 Council meetings held at district level	1 monitoring of PWD Groups in the district done	0	Amendments in the implementation guidelines led to spending at district instead of direct transfer to LLGs
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Expenditure

Vote: 549 Rakai District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	2,000	800	40.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	800	Non Wage Rec't:	26.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,000	800	Total	26.7%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	38 (To be implemented at the subcounty)	35 (LLG Community Development Workers supported)	92.11	Activities attended to as occurred and handled accordingly
Non Standard Outputs:	Counselling and guidance provided, networking and coordination meetings with non-governmental organisations held, Community Based Organisations assisted to register.	DOVCC Quaterly meeting held at district headquarters, CSOs quaterly meeting held and CBOs registered and linked to resource systems , inter agency collaboration meetings attended.		

Expenditure

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:	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
Total	0	0	Total	0.0%

Output: Adult Learning

No. FAL Learners Trained	400 (FAL programme monitored and supervised in 19 LLGs)	105 (1 Review meeting with stakeholders conducted, monitored and supervised in 11 Sub counties of Kabira, Lwankoni, Kalisizi, Kibanda, Kifamba, Kakuuto, Kasasa, Kagamba, Lwamaggwa, Ddwaniro and Byakabanda)	26.25	Funds utilised as per the work plan
Non Standard Outputs:	n/a	n/a		

Expenditure

227001 Travel inland	5,964	2,895	48.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,964	2,895	Non Wage Rec't:	48.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,964	2,895	Total	48.5%

Output: Children and Youth Services

Vote: 549 Rakai District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children cases (Juveniles) handled and settled	10 (10 vulnerable children supported. Day of African children celebrated.)	2 (The Day of African child celebrated in July 2016 in Kakuuto Sub County.)	20.00	No funds released to children affairs
Non Standard Outputs:	Community projects funded under Youth livelihood program in the entire district	Identification, selection and appraisal of youth projects in all LLGs		

Expenditure

282101 Donations	307,000	10,900	3.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	309,000	10,900	3.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	309,000	10,900	3.5%

Output: Support to Youth Councils

No. of Youth councils supported	4 (2 youth 2 councils held at the district; 1 youth day celebrated 2 executive meetings held; 1 motorcycle maintained; 2 youth clubs supported.)	1 (1 Youth executive meeting held and monitoring of youth activities and groups in Kooki County)	25.00	The budget for the activities which was hitherto reflected at LLGs was brought back to the district in the revised guidelines
Non Standard Outputs:	n/a	N/A		

Expenditure

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

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (Support provided to PWDs)	4 (4 PWD groups supported in the sub counties of Lwankoni , Kiziba, Kifamba , and Kacheera)	80.00	Funds utilised as per the budget
Non Standard Outputs:	n/a	N/A		

Expenditure

227001 Travel inland	1,000	1,138	113.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	1,138	113.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	1,138	113.8%

Output: Representation on Women's Councils

No. of women councils supported	4 (Women councils supported)	2 (2 Groups in Kyotera town council and Kasasa LLGs)	50.00	The budget for the activities which was
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Vote: 549 Rakai District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2 executive meetings held, 1 women's day held,; assisting 2 women groups done; , assorted stationery procured and monitoring of women activities carried out.	supported) Held one executive meeting at district headquarters and procured assorted stationery		hitherto reflected at LLGs was brought back to the district in the revised guidelines
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Expenditure

221009 Welfare and Entertainment	1,000	1,000	100.0%
227001 Travel inland	1,000	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	2,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	2,000	100.0%

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

Non Standard Outputs:	All activities to be implemented at sub-county level	Sector Grant for PWD for the identified, selected, and appraised groups transferred to the respective LLGs and FAL funds transferred to 11 LLGs where the programme is implemented	0	Funds transferred as per plan
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Expenditure

263367 Sector Conditional Grant (Non-Wage)	67,905	13,071	19.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	67,905	13,071	19.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	67,905	13,071	19.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 549 Rakai District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monthly Office Imprest paid, Paid salary to staff	Monthly Office Imprest paid, Paid salary to staff	0	none
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Expenditure

211101 General Staff Salaries	54,698		13,858		25.3%
221008 Computer supplies and Information Technology (IT)	0		400		N/A
221012 Small Office Equipment	0		200		N/A
227001 Travel inland	18,190		3,450		19.0%
228003 Maintenance – Machinery, Equipment & Furniture	0		670		N/A
Wage Rec't:	54,698	Wage Rec't:	13,858	Wage Rec't:	25.3%
Non Wage Rec't:	18,190	Non Wage Rec't:	4,720	Non Wage Rec't:	25.9%
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	72,888	Total	18,578	Total	25.5%

Output: District Planning

No of Minutes of TPC meetings	48 (48 DTPC Meetings held on weekly basis at the district headquarters in the Planning Unit Board room)	12 (12 DTPC Meetings held on weekly basis at the district headquarters in the Planning Unit Board room)	25.00	n/a
No of qualified staff in the Unit	4 (The unit has 4 qualified staff i.e the District Planner, the Senior Statistician, District Population Officer and Assistant Statistical Officer and all at the District Headquarter. The planning process from all department coordinated and supervised.)	4 (The unit has 4 qualified staff i.e the District Planner, the Senior Statistician, District Population Officer and Assistant Statistical Officer and all at the District Headquarter.)	100.00	
Non Standard Outputs:	Internal Assessment Carried out for the District and 22 LLGs	none		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	6,549	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	26,549	Total	0	Total	0.0%

Output: Statistical data collection

0	no funds realised in the quarter
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Vote: 549 Rakai District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Administrative data from departments collected, analysed and report compiled and disseminated. no activity implemented

Statistical Abstract prepared and produced, submitted to UBOS and disseminated to stakeholders.
Harmonised Local Government data base updated
Local Government strategic plan for Statistics prepared and reviewed. quarterly meetings with statistical committees held

Expenditure

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

Output: Demographic data collection

0 none

Non Standard Outputs: Population Action Plan reviewed. Demographic data collected, analysed and projections made. Birth registration coordinated at all Sub counties and Health centers. Modulate surveys conducted

Expenditure

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

Output: Project Formulation

0 none

Vote: 549 Rakai District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Projects formulated under DDEG for the district</p> <ul style="list-style-type: none"> - Quarterly Technical support offered in Monitoring and Financial Management for district and 22LLGs -Re-fresher training held for Sub-County Planning Focal Person and TPC members in project formulation and on government programmes both at district and in the 22LLGs -Bid documents for projects to be implemented at district level prepared -Environment screening done on all implemented projects both at the district level and in the 22 LLGs -Supervised construction of works and services under DDEG at district and in the 22LLGs 	<p>LLG Staff supported in the new district discretionary equalisation grant guidelines</p>
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Expenditure

227001 Travel inland	1,775	861	48.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,775	861	14.9%
Donor Dev't:		0	0.0%
Total	5,775	861	14.9%

Output: Development Planning

Non Standard Outputs:	<p>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</p> <p>Consistency of the district 5year development plan with annual budgets and workplans for both HLGs and LLGs reviewed</p>	<p>Reviewed, Prepared and Binded the Annual District Work Plan for the district, Monthly internet subscription fee paid, Prepared and distributed the district status report, Technical support to LLGs in mainstreaming family planning/population issues in plan</p>	0	none
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Expenditure

221008 Computer supplies and Information Technology (IT)	0	250	N/A
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Vote: 549 Rakai District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	0	220	N/A	
222003 Information and communications technology (ICT)	0	400	N/A	
227001 Travel inland	18,303	4,220	23.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	18,303	Non Wage Rec't: 5,090	Non Wage Rec't: 27.8%	
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	18,303	Total 5,090	Total 27.8%	

Output: Operational Planning

Non Standard Outputs:	Procured 3 Laptop for DCAO, Human Resource Office and Accountant, Procured 2 Desktop computer for Chairperson LCV office and Finance Office, Procured 2 printers for Chairperson LCV office and Planning unit, Procured 1 scanner for Human Resource Office	Procured 4 Laptop for DCAO, Human Resource Office and 2 for Finance office, Procured 1 Desktop computer for Chairperson LCV office, 1 ipad for PAS and 1 scanner for Human Resource Office	0	The over expenditure was due to procurement of the items in bulky or at once in the first quarter
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Expenditure

221008 Computer supplies and Information Technology (IT)	20,393	21,000	103.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	20,393	Domestic Dev't: 21,000	Domestic Dev't: 103.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	20,393	Total 21,000	Total 103.0%	

Output: Monitoring and Evaluation of Sector plans

0 none

Vote: 549 Rakai District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Compiled and Submitted 1 Annual and 4 Quarterly Budget performance reports for the District and 22 LLGs to Ministry of Local Government and Ministry of Finance Planning & Economic Development, Quarterly field visits made to monitor district and LLGs projects by DTPC members Quarterly field visits made to monitor district and LLGs projects by DEC members and RDC' Office
4 Quarterly monitoring reports produced, Monitoring schedule produced, Monitoring tools produced, findings from monitoring visits disseminated.

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

Expenditure

221002 Workshops and Seminars	0	1,280	N/A
227001 Travel inland	26,775	2,810	10.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	3,080	15.4%
Domestic Dev't:	6,775	1,010	14.9%
Donor Dev't:		0	0.0%
Total	26,775	4,090	15.3%

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

Non Standard Outputs:	Procurement of Furniture for Planner's Office, Head of Finance and Procurement Office	Procured Furniture for Planner's Office, Head of Finance and Procurement Office	0	The over expenditure was due to procurement of the items in bulky or at once in the first quarter
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Expenditure

312203 Furniture & Fixtures	7,000	8,000	114.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	7,000	8,000	114.3%
Donor Dev't:		0	0.0%
Total	7,000	8,000	114.3%

Vote: 549 Rakai District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning**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:	57 and 4 quarterly internal audit reports for Sub Counties and the district respectively (3 reports per sub county) submitted to DPAC and line Ministries. 4 quarterly reports submitted to the Internal Auditor General.	1 quarterly internal audit reports for Sub Counties and the district respectively submitted to DPAC, the Internal Auditor General and line Ministries, Principal Internal Auditor attended PFM meeting in Kampala organized by MOFPED	0	Limited funds to facilitate staff led to under performance since they could not manage to audit all the sub counties.
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Expenditure

211101 General Staff Salaries	110,350		23,333		21.1%
221011 Printing, Stationery, Photocopying and Binding	2,705		264		9.8%
227001 Travel inland	8,000		1,998		25.0%
Wage Rec't:	110,350	Wage Rec't:	23,333	Wage Rec't:	21.1%
Non Wage Rec't:	13,705	Non Wage Rec't:	2,262	Non Wage Rec't:	16.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	124,055	Total	25,595	Total	20.6%

Output: Internal Audit

No. of Internal Department Audits	4 (4 quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources)	1 (1 quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources)	25.00	Failure by some departments and LLGs to submit the quarterly accountability in time for auditing
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Vote: 549 Rakai District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of submitting Quaterly Internal Audit Reports	15/10/2016 (4 quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources)	15/10/2016 (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)	#Error
Non Standard Outputs:	none	none	

Expenditure

227001 Travel inland	15,000	5,575	37.2%
227004 Fuel, Lubricants and Oils	15,000	1,838	12.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,000	7,413	24.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,000	7,413	24.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	31,006,125	Wage Rec't:	7,913,504	Wage Rec't:	25.5%
Non Wage Rec't:	11,722,046	Non Wage Rec't:	2,777,624	Non Wage Rec't:	23.7%
Domestic Dev't:	2,149,822	Domestic Dev't:	150,609	Domestic Dev't:	7.0%
Donor Dev't:	1,500,000	Donor Dev't:	60,422	Donor Dev't:	4.0%
Total	46,377,993	Total	10,902,158	Total	23.5%

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakuuto		<i>LCIV: KAKUUTO</i>		590,464	49,280
Sector: Works and Transport				260,584	0
LG Function: District, Urban and Community Access Roads				10,584	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,584	0
LCII: Kakuuto				10,584	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAKUUTO SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	10,584	0
			(No funds released)		
LG Function: District Engineering Services				250,000	0
<i>Capital Purchases</i>					
Output: Construction of public Buildings				250,000	0
LCII: Mutukula Town Board				250,000	0
Item: 312102 Residential Buildings					
Construction of 1administration block, 1male ward block, 1female ward block and 1staff house block at mutukula prison		Locally Raised Revenues	Works Underway	250,000	0
			(Almost complete)		
Sector: Education				126,211	35,337
LG Function: Pre-Primary and Primary Education				101,401	25,364
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				101,401	25,364
LCII: Bigada				33,024	7,329
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bigada P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,022	1,803
			(UPE funds transferred)		
Nkoni P/S.		Sector Conditional Grant (Non-Wage)	N/A	8,234	2,370
			(UPE funds transferred)		
Kyassimbi-Kakuuto		Sector Conditional Grant (Non-Wage)	N/A	5,546	970
			(UPE funds transferred)		
Biwa P/S.		Sector Conditional Grant (Non-Wage)	N/A	13,221	2,185
			(UPE funds transferred)		
LCII: Kakuuto				16,919	4,984
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakuuto		<i>LCIV: KAKUUTO</i>		590,464	49,280
Nabigasa-Kakuuto		Sector Conditional Grant (Non-Wage)	N/A	5,434	1,648
			(UPE funds transferred)		
Kakuuto Central P/S		Sector Conditional Grant (Non-Wage)	N/A	5,714	1,597
			(UPE funds transferred)		
Kakuuto C/U. P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,770	1,738
			(UPE funds transferred)		
LCII: Katovu				16,425	4,659
Item: 263367 Sector Conditional Grant (Non-Wage)					
Matengeeto P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,125	1,264
			(UPE funds transferred)		
Ssimba P/S.		Sector Conditional Grant (Non-Wage)	N/A	2,999	748
			(UPE funds transferred)		
Kibaale-Kakuuto P/S		Sector Conditional Grant (Non-Wage)	N/A	4,692	1,315
			(UPE funds transferred)		
Kangabwa P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,608	1,331
			(UPE funds transferred)		
LCII: Mayanja				19,495	5,662
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kamuganja P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,622	1,278
			(UPE funds transferred)		
Mayanja P/S.		Sector Conditional Grant (Non-Wage)	N/A	8,080	2,317
			(UPE funds transferred)		
Bbuuliro P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,792	2,067
			(UPE funds transferred)		
LCII: Mutukula Town Board				15,538	2,731
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakuuto		<i>LCIV: KAKUUTO</i>		590,464	49,280
MUTUKULA		Sector Conditional Grant (Non-Wage)	N/A	15,538	2,731
			(No funds transferred)		
<i>LG Function: Secondary Education</i>				24,810	9,973
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				24,810	9,973
LCII: Bigada				24,810	9,973
Item: 263369 Support Services Conditional Grant (Non-Wage)					
ST.JOHN M.M		Sector Conditional Grant (Non-Wage)	N/A	24,810	9,973
BIGADA					
Sector: Health				144,856	13,664
<i>LG Function: Primary Healthcare</i>				144,856	13,664
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				20,000	0
LCII: Mutukula Town Board				20,000	0
Item: 312202 Machinery and Equipment					
Supply and installation of electricity in Mutuukula Health Centre II		Locally Raised Revenues	Not Started	20,000	0
			(no work done)		
Output: Staff Houses Construction and Rehabilitation				80,000	0
LCII: Mayanja				80,000	0
Item: 312102 Residential Buildings					
2 staff houses constructed at Mayanja H.C II in Kakuuto sub county.		Locally Raised Revenues	Not Started	80,000	0
			(no works done)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				44,856	13,664
LCII: Kakuuto				40,124	12,445
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAKUUTO H/C IV		Sector Conditional Grant (Non-Wage)	N/A	40,124	12,445
			(PHC funds transferred)		
LCII: Mayanja				1,651	412
Item: 263367 Sector Conditional Grant (Non-Wage)					
MAYANJA H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transferred)		
LCII: Mutukula Town Board				3,081	807
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakuuto		<i>LCIV: KAKUUTO</i>		590,464	49,280
MUTUKULA H/C III		Sector Conditional Grant (Non-Wage)	N/A	3,081	807
			(PHC funds transferred)		
Sector: Water and Environment				55,240	0
LG Function: Rural Water Supply and Sanitation				55,240	0
<i>Capital Purchases</i>					
Output: Shallow well construction				17,240	0
LCII: Kakuuto				17,240	0
Item: 312104 Other Structures					
2 Construction of Motorised shallow wells	Kakuuto	Development Grant	Being Procured	17,240	0
			(works not started)		
Output: Borehole drilling and rehabilitation				38,000	0
LCII: Bigada				7,800	0
Item: 312104 Other Structures					
3 Borehole repair	Bigada and Nkoni	Development Grant	Being Procured	7,800	0
			(no work done)		
LCII: Kakuuto				25,000	0
Item: 312104 Other Structures					
Deep borehole drilling	Kakuuto	Development Grant	Not Started	25,000	0
			(no work done)		
LCII: Katovu				2,600	0
Item: 312104 Other Structures					
Borehole repair	Kibaale	Development Grant	Being Procured	2,600	0
			(no work done)		
LCII: Kyebisagazi				2,600	0
Item: 312104 Other Structures					
Borehole repair	Lukulavu	Development Grant	Being Procured	2,600	0
			(no work done)		
Sector: Social Development				3,574	279
LG Function: Community Mobilisation and Empowerment				3,574	279
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,574	279
LCII: Kakuuto				3,574	279
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAKUUTO SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	3,574	279

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasasa		<i>LCIV: KAKUUTO</i>		516,798	154,967
Sector: Works and Transport				5,407	0
LG Function: District, Urban and Community Access Roads				5,407	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,407	0
LCII: Mityebiri				5,407	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KASASA SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	5,407	0
			(No funds released)		
Sector: Education				437,823	151,554
LG Function: Pre-Primary and Primary Education				42,571	12,633
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,571	12,633
LCII: Kabano				13,654	4,132
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kabaale-Ssanje P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,673	2,106
			(UPE funds transferred)		
Ssanje		Sector Conditional Grant (Non-Wage)	N/A	6,981	2,025
			(UPE funds transferred)		
LCII: Kijonjo				10,273	2,771
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kijonjo-Kyotera P/S		Sector Conditional Grant (Non-Wage)	N/A	5,189	1,338
			(UPE funds transferred)		
Kijonjo Moslem P/S		Sector Conditional Grant (Non-Wage)	N/A	5,084	1,433
			(UPE funds transferred)		
LCII: Kimukunda				9,930	3,084
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kisaalizi		Sector Conditional Grant (Non-Wage)	N/A	5,497	1,729
			(UPE funds transferred)		
Besaniya P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,433	1,354
			(UPE funds transferred)		
LCII: Mityebiri				8,712	2,646
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasasa		<i>LCIV: KAKUUTO</i>		516,798	154,967
Kasasa New P/S.		Sector Conditional Grant (Non-Wage)	N/A	3,978	1,199
			(UPE funds transferred)		
Mityebiri		Sector Conditional Grant (Non-Wage)	N/A	4,734	1,447
			(UPE funds transferred)		
LG Function: Secondary Education				312,852	111,454
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				312,852	111,454
LCII: Kabano				312,852	111,454
Item: 263369 Support Services Conditional Grant (Non-Wage)					
ST. MARYS S.S		Sector Conditional Grant (Non-Wage)	N/A	179,798	56,405
SANJE					
			(USE funds transferred)		
KABALE SANJE S S		Sector Conditional Grant (Non-Wage)	N/A	133,054	55,049
			(USE funds transferred)		
LG Function: Skills Development				82,400	27,467
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				82,400	27,467
LCII: Kabano				82,400	27,467
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ssanje Polytechnic		Sector Conditional Grant (Non-Wage)	N/A	82,400	27,467
			(Funds transferred)		
Sector: Health				25,154	3,134
LG Function: Primary Healthcare				25,154	3,134
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,422	1,915
LCII: Kabano				15,319	1,915
Item: 263367 Sector Conditional Grant (Non-Wage)					
SSANJE		Sector Conditional Grant (Non-Wage)	N/A	7,660	0
DOMICILIARY					
CLINIC					
			(No funds transferred)		
ST JUDE SANJE		Sector Conditional Grant (Non-Wage)	N/A	7,660	1,915
HEALTH CENTRE					
			(PHC funds transferred)		
LCII: Kimukunda				5,103	0
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasasa		<i>LCIV: KAKUUTO</i>		516,798	154,967
ST JUDE MEDICAL CLINIC		Sector Conditional Grant (Non-Wage)	N/A	5,103	0
			(No funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,732	1,219
LCII: Kijonjo				1,651	412
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIJONJO H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transferred)		
LCII: Mityebiri				3,081	807
Item: 263367 Sector Conditional Grant (Non-Wage)					
KASASA H/C III		Sector Conditional Grant (Non-Wage)	N/A	3,081	807
			(PHC funds transferred)		
Sector: Water and Environment				44,840	0
LG Function: Rural Water Supply and Sanitation				44,840	0
<i>Capital Purchases</i>					
Output: Shallow well construction				17,240	0
LCII: Mityebiri				17,240	0
Item: 312104 Other Structures					
2 Construction of Motorised shallow wells	Kasasa	Development Grant	Being Procured	17,240	0
			(works not started)		
Output: Borehole drilling and rehabilitation				27,600	0
LCII: Kimukunda				27,600	0
Item: 312104 Other Structures					
Deep borehole drilling	Kimukunda	Development Grant	Not Started	25,000	0
			(no work done)		
Borehole repair	Kimukunda	Development Grant	Being Procured	2,600	0
			(no work done)		
Sector: Social Development				3,574	279
LG Function: Community Mobilisation and Empowerment				3,574	279
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,574	279
LCII: Mityebiri				3,574	279
Item: 263367 Sector Conditional Grant (Non-Wage)					
KASASA SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	3,574	279

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibanda		<i>LCIV: KAKUUTO</i>		229,834	37,240
Sector: Works and Transport				50,269	0
LG Function: District, Urban and Community Access Roads				50,269	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,269	0
LCII: Kakinga				6,269	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIBANDA SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	6,269	0
			(No funds released)		
Output: District Roads Maintenance (URF)				44,000	0
LCII: Kakinga				44,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of 9km along Kibanda-Kakuuto road		Sector Conditional Grant (Non-Wage)	N/A	44,000	0
			(works not started)		
Sector: Education				125,168	35,330
LG Function: Pre-Primary and Primary Education				44,953	14,082
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,953	14,082
LCII: Bbaale				10,602	3,373
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bbaale-Ggunda P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,531	1,644
			(UPE funds transferred)		
Bulanga P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,071	1,729
			(UPE funds transferred)		
LCII: Kakinga				5,882	1,711
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyakago P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,882	1,711
			(UPE funds transferred)		
LCII: Kyabiwa				9,384	2,980
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lwensambya P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,930	1,426
			(UPE funds transferred)		
Kyabiwa P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,454	1,553
			(UPE funds transferred)		
LCII: Kyalugaba				15,169	4,521
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibanda		<i>LCIV: KAKUUTO</i>		229,834	37,240
Kyalubambula P/S		Sector Conditional Grant (Non-Wage)	N/A	5,483	1,609
			(UPE funds transferred)		
Kyalugaba P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,482	1,283
			(UPE funds transferred)		
Kisweere P/S		Sector Conditional Grant (Non-Wage)	N/A	5,203	1,630
			(UPE funds transferred)		
LCII: Magabi				3,915	1,498
Item: 263367 Sector Conditional Grant (Non-Wage)					
Magabi-Gayaza P/S		Sector Conditional Grant (Non-Wage)	N/A	3,915	1,498
			(UPE funds transferred)		
LG Function: Secondary Education				80,215	21,248
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,000	12,500
LCII: Kakinga				50,000	12,500
Item: 312101 Non-Residential Buildings					
Completion of Classroom construction at Kyakago Secondary School		Transitional Development Grant	Completed	50,000	12,500
			(completed)		
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,215	8,748
LCII: Kakinga				30,215	8,748
Item: 263369 Support Services Conditional Grant (Non-Wage)					
KYAKAGO S S S		Sector Conditional Grant (Non-Wage)	N/A	30,215	8,748
			(USE funds transferred)		
Sector: Health				28,383	1,631
LG Function: Primary Healthcare				28,383	1,631
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,383	1,631
LCII: Bbaale				1,651	412
Item: 263367 Sector Conditional Grant (Non-Wage)					
BBAALE GUNDA H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transferred)		
LCII: Kakinga				3,081	807
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibanda		<i>LCIV: KAKUUTO</i>		229,834	37,240
KIBANDA H/C III		Sector Conditional Grant (Non-Wage)	N/A	3,081	807
			(PHC funds transferred)		
LCII: Magabi				1,651	412
Item: 263367 Sector Conditional Grant (Non-Wage)					
MAGABI H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transferred)		
Output: Standard Pit Latrine Construction (LLS.)				22,000	0
LCII: Kakinga				22,000	0
Item: 263203 District Discretionary Development Equalization Grants					
5stance lined pit latrine constructed at Kibanda HC III		District Discretionary Development Equalization Grant	N/A	22,000	0
			(works not started)		
Sector: Water and Environment				22,440	0
LG Function: Rural Water Supply and Sanitation				22,440	0
<i>Capital Purchases</i>					
Output: Shallow well construction				17,240	0
LCII: Kakinga				17,240	0
Item: 312104 Other Structures					
2 Construction of Motorised shallow wells	Kibanda	Development Grant	Being Procured	17,240	0
			(works not started)		
Output: Borehole drilling and rehabilitation				5,200	0
LCII: Bbaale				2,600	0
Item: 312104 Other Structures					
Borehole repair	bbaale Ggunda	Development Grant	Being Procured (no work done)	2,600	0
LCII: Kakinga				2,600	0
Item: 312104 Other Structures					
Borehole repair	Kikonge	Development Grant	Being Procured (no work done)	2,600	0
Sector: Social Development				3,574	279
LG Function: Community Mobilisation and Empowerment				3,574	279
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,574	279
LCII: Kakinga				3,574	279
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIBANDA SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	3,574	279

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kifamba		<i>LCIV: KAKUUTO</i>		428,348	127,253
Sector: Works and Transport				179,216	59,372
LG Function: District, Urban and Community Access Roads				179,216	59,372
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,216	0
LCII: Kifamba				4,216	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIFAMBA SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	4,216	0
			(No funds released)		
Output: District Roads Maintenance (URF)				175,000	59,372
LCII: Kifamba				175,000	59,372
Item: 263367 Sector Conditional Grant (Non-Wage)					
Periodic maintenance of 26km along Ssanje-Kibaale-Kyalulangira road		Sector Conditional Grant (Non-Wage)	N/A	175,000	59,372
			(works still on going)		
Sector: Education				207,078	62,880
LG Function: Pre-Primary and Primary Education				54,833	17,123
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,833	17,123
LCII: Kabala				6,295	2,109
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mbiriizi P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,295	2,109
			(UPE funds transferred)		
LCII: Kawunguli				17,157	5,509
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kasaasa P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,189	1,553
			(UPE funds transferred)		
Mannya P/S.		Sector Conditional Grant (Non-Wage)	N/A	7,506	2,777
			(UPE funds transferred)		
Kagongero P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,461	1,179
			(UPE funds transferred)		
LCII: Kifamba				16,451	4,836
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nabbunga P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,260	1,817
			(UPE funds transferred)		

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kifamba		<i>LCIV: KAKUUTO</i>		428,348	127,253
Kifamba P/S.		Sector Conditional Grant (Non-Wage)	N/A	7,275	2,157
			(UPE funds transferred)		
Lwemisege P/S.		Sector Conditional Grant (Non-Wage)	N/A	2,915	862
			(UPE funds transferred)		
LCII: Kisaasa				14,931	4,669
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kabuta-Kiruuli P/S		Sector Conditional Grant (Non-Wage)	N/A	4,755	1,771
			(UPE funds transferred)		
Nsese P/S		Sector Conditional Grant (Non-Wage)	N/A	5,105	1,470
			(UPE funds transferred)		
Kisaasa P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,070	1,428
			(UPE funds transferred)		
LG Function: Secondary Education				152,245	45,757
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				152,245	45,757
LCII: Kawunguli				90,247	30,816
Item: 263369 Support Services Conditional Grant (Non-Wage)					
ST BERNARD		Sector Conditional Grant (Non-Wage)	N/A	90,247	30,816
MANYA S S S			(USE funds transferred)		
LCII: Kifamba				61,998	14,941
Item: 263369 Support Services Conditional Grant (Non-Wage)					
KIFAMBA COMP. SS		Sector Conditional Grant (Non-Wage)	N/A	61,998	14,941
			(USE funds transferred)		
Sector: Health				10,741	2,722
LG Function: Primary Healthcare				10,741	2,722
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,660	1,915
LCII: Kawunguli				7,660	1,915
Item: 263367 Sector Conditional Grant (Non-Wage)					
ST BENARDS		Sector Conditional Grant (Non-Wage)	N/A	7,660	1,915
MANNYA HEALTH CENTRE			(PHC funds transferred)		

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kifamba		<i>LCIV: KAKUUTO</i>		428,348	127,253
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,081	807
LCII: Kifamba				3,081	807
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIFAMBA H/C III		Sector Conditional Grant (Non-Wage)	N/A	3,081	807
			(PHC funds transferred)		
Sector: Water and Environment				27,740	0
LG Function: Rural Water Supply and Sanitation				27,740	0
<i>Capital Purchases</i>					
Output: Shallow well construction				22,540	0
LCII: Kifamba				22,540	0
Item: 312104 Other Structures					
2 Construction of Motorised shallow wells	Kifamba	Development Grant	Being Procured	17,240	0
			(works not started)		
Construction of Ferro cement tanks	Mmanyanya	Development Grant	Being Procured	5,300	0
			(works not started)		
Output: Borehole drilling and rehabilitation				5,200	0
LCII: Kifamba				2,600	0
Item: 312104 Other Structures					
Borehole repair	Kifamba	SDevelopment Grant	Not Started	2,600	0
			(no work done)		
LCII: Kisaasa				2,600	0
Item: 312104 Other Structures					
Borehole repair	Kisaasa	Development Grant	Being Procured	2,600	0
			(no work done)		
Sector: Social Development				3,574	2,279
LG Function: Community Mobilisation and Empowerment				3,574	2,279
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,574	2,279
LCII: Kifamba				3,574	2,279
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIFAMBA SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	3,574	2,279

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyebe		<i>LCIV: KAKUUTO</i>		191,351	25,325
Sector: Works and Transport				56,470	0
LG Function: District, Urban and Community Access Roads				56,470	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,470	0
LCII: Kanabulemu				10,470	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KYEBE SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	10,470	0
			(No funds released)		
Output: District Roads Maintenance (URF)				46,000	0
LCII: Minziro				46,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of 6km along Kakuuto - Minziro road		Sector Conditional Grant (Non-Wage)	N/A	46,000	0
			(works not started)		
Sector: Education				90,049	21,594
LG Function: Pre-Primary and Primary Education				57,907	11,517
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,000	0
LCII: Gwanda				20,000	0
Item: 312101 Non-Residential Buildings					
Construction of a 5-stance pit latrine at Misozi P/S		Development Grant	Being Procured	20,000	0
			(works not started)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,907	11,517
LCII: Gwanda				8,726	2,485
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mirugwe P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,195	1,151
			(UPE funds transferred)		
Misozi P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,531	1,334
			(UPE funds transferred)		
LCII: Kanabulemu				17,731	5,791
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lugonza P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,300	1,470
			(UPE funds transferred)		
Nazareth P/S.		Sector Conditional Grant (Non-Wage)	N/A	8,206	2,768
			(UPE funds transferred)		

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyebe		<i>LCIV: KAKUUTO</i>		191,351	25,325
Kibumba P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,224	1,553
			(UPE funds transferred)		
LCII: Minziro				6,757	1,981
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kampangi P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,757	1,981
			(UPE funds transferred)		
LCII: Nangoma				4,692	1,260
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nangoma P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,692	1,260
			(UPE funds transferred)		
LG Function: Secondary Education				32,142	10,078
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,142	10,078
LCII: Kanabulemu				32,142	10,078
Item: 263369 Support Services Conditional Grant (Non-Wage)					
HOLY FAMILY NAZARETH S S		Sector Conditional Grant (Non-Wage)	N/A	32,142	10,078
			(USE funds transferred)		
Sector: Health				16,218	3,730
LG Function: Primary Healthcare				16,218	3,730
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,103	1,276
LCII: Kanabulemu				5,103	1,276
Item: 263367 Sector Conditional Grant (Non-Wage)					
NAZALETH DISPENSARY AND MATERNITY UNIT		Sector Conditional Grant (Non-Wage)	N/A	5,103	1,276
			(PHC funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,115	2,455
LCII: Gwanda				1,651	412
Item: 263367 Sector Conditional Grant (Non-Wage)					
GWANDA H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transferred)		
LCII: Kanabulemu				3,081	807
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyebe		<i>LCIV: KAKUUTO</i>		191,351	25,325
KYEBE H/C III		Sector Conditional Grant (Non-Wage)	N/A	3,081	807
			(PHC funds transferred)		
LCII: Kasensero Town Board				3,081	412
Item: 263367 Sector Conditional Grant (Non-Wage)					
KASENSERO H/C III		Sector Conditional Grant (Non-Wage)	N/A	3,081	412
			(PHC funds transferred)		
LCII: Minziro				1,651	412
Item: 263367 Sector Conditional Grant (Non-Wage)					
MINZIRO H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transferred)		
LCII: Nangoma				1,651	412
Item: 263367 Sector Conditional Grant (Non-Wage)					
NANGOMA H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transferred)		
Sector: Water and Environment				25,040	0
LG Function: Rural Water Supply and Sanitation				25,040	0
<i>Capital Purchases</i>					
Output: Shallow well construction				17,240	0
LCII: Kanabulemu				17,240	0
Item: 312104 Other Structures					
2 Construction of	Kyebe	Development Grant	Being Procured	17,240	0
Motorised shallow wells			(works not started)		
Output: Borehole drilling and rehabilitation				7,800	0
LCII: Kanabulemu				7,800	0
Item: 312104 Other Structures					
3 Borehole repair	Katongero, Baloole and Busaggi	Development Grant	Being Procured	7,800	0
			(no work done)		
Sector: Social Development				3,574	0
LG Function: Community Mobilisation and Empowerment				3,574	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,574	0
LCII: Kanabulemu				3,574	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KYEBE SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	3,574	0

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KAKUUTO</i>		5,707	1,944
Sector: Education				5,707	1,944
LG Function: Pre-Primary and Primary Education				5,707	1,944
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,707	1,944
LCII: Not Specified				5,707	1,944
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kisuula		Sector Conditional Grant (Non-Wage)	N/A	5,707	1,944
			(UPE funds transferred)		

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BYAKABANDA		<i>LCIV: KOOKI</i>		216,119	41,778
Sector: Works and Transport				71,828	0
LG Function: District, Urban and Community Access Roads				71,828	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,828	0
LCII: Byakabanda				4,828	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
BYAKABANDA SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	4,828	0
			(No funds released)		
Output: District Roads Maintainence (URF)				67,000	0
LCII: Byakabanda				38,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of 6km along Byakabanda- Katerero-Kabala road		Sector Conditional Grant (Non-Wage)	N/A	38,000	0
			(works not started)		
LCII: Kamukalo				29,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of 10km along Kageye-Kibindi-Kamukalo		Sector Conditional Grant (Non-Wage)	N/A	29,000	0
			(works not started)		
Sector: Education				89,991	39,869
LG Function: Pre-Primary and Primary Education				44,407	13,835
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,407	13,835
LCII: Byakabanda				14,063	4,558
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAKUMBIRO P/S		Sector Conditional Grant (Non-Wage)	N/A	3,642	1,567
			(UPE funds transferred)		
Katerero P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,342	1,375
			(UPE funds transferred)		
Sserinya P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,078	1,616
			(UPE funds transferred)		
LCII: Kamukalo				25,218	7,742
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kibinda P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,266	1,519
			(UPE funds transferred)		

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BYAKABANDA		<i>LCIV: KOOKI</i>		216,119	41,778
Kisomole P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,181	1,294
			(UPE funds transferred)		
Lwenkakala P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,972	1,526
			(UPE funds transferred)		
Kamukalo P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,168	1,486
			(UPE funds transferred)		
Kasomolo P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,630	1,917
			(UPE funds transferred)		
LCII: Kitaasa				5,126	1,535
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kawunguli P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,126	1,535
			(UPE funds transferred)		
LG Function: Secondary Education				45,584	26,034
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				45,584	26,034
LCII: Byakabanda				45,584	26,034
Item: 263369 Support Services Conditional Grant (Non-Wage)					
SSERINYA S S S		Sector Conditional Grant (Non-Wage)	N/A	30,424	18,581
			(USE funds transferred)		
KATEREERO S S S		Sector Conditional Grant (Non-Wage)	N/A	15,160	7,453
			(USE funds transferred)		
Sector: Health				33,486	1,631
LG Function: Primary Healthcare				33,486	1,631
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,103	0
LCII: Kamukalo				5,103	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIBAALE COMMUNITY CENTRE		Sector Conditional Grant (Non-Wage)	N/A	5,103	0
			(PHC funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,383	1,631
LCII: Byakabanda				3,081	807

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BYAKABANDA		<i>LCIV: KOOKI</i>		216,119	41,778
Item: 263367 Sector Conditional Grant (Non-Wage)					
BYAKABANDA H/CIII		Sector Conditional Grant (Non-Wage)	N/A	3,081	807
			(PHC funds transferred)		
LCII: Kamukalo				1,651	412
Item: 263367 Sector Conditional Grant (Non-Wage)					
KYEMPEWO H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transferred)		
LCII: Kitaasa				1,651	412
Item: 263367 Sector Conditional Grant (Non-Wage)					
MICHUNGIRO H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transferred)		
Output: Standard Pit Latrine Construction (LLS.)				22,000	0
LCII: Kamukalo				22,000	0
Item: 263203 District Discretionary Development Equalization Grants					
5stance lined pit latrine constructed at Michungiro HCII		District Discretionary Development Equalization Grant	N/A	22,000	0
			(works completed)		
Sector: Water and Environment				17,240	0
LG Function: Rural Water Supply and Sanitation				17,240	0
<i>Capital Purchases</i>					
Output: Shallow well construction				17,240	0
LCII: Byakabanda				17,240	0
Item: 312104 Other Structures					
2 Construction of Motorised shallow wells	Byakabanda	Development Grant	Being Procured	17,240	0
			(works not started)		
Sector: Social Development				3,574	279
LG Function: Community Mobilisation and Empowerment				3,574	279
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,574	279
LCII: Byakabanda				3,574	279
Item: 263367 Sector Conditional Grant (Non-Wage)					
BYAKABANDA SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	3,574	279

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DDWANIRO		<i>LCIV: KOOKI</i>		405,623	152,200
Sector: Works and Transport				94,066	74,413
LG Function: District, Urban and Community Access Roads				94,066	74,413
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,066	0
LCII: Ddwaniro				9,066	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
DDWANIRO SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	9,066	0
			(No funds released)		
Output: District Roads Maintenance (URF)				85,000	74,413
LCII: Kaleere				85,000	74,413
Item: 263367 Sector Conditional Grant (Non-Wage)					
Periodic maintenance of 5km along Gavu-Malemba-Kammengo road		Sector Conditional Grant (Non-Wage)	N/A	85,000	74,413
			(works completed)		
Sector: Education				281,070	73,551
LG Function: Pre-Primary and Primary Education				149,279	24,210
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				60,000	0
LCII: Buyamba				20,000	0
Item: 312101 Non-Residential Buildings					
Construction of a 5-stance pit latrine at Buyamba st cecilia P/S		District Discretionary Development Equalization Grant	Being Procured	20,000	0
			(works not started)		
LCII: Kaleere				40,000	0
Item: 312101 Non-Residential Buildings					
Construction of a 5-stance pit latrine at Kasekere P/S		Development Grant	Being Procured	20,000	0
			(works not started)		
Construction of a 5-stance pit latrine at Kammengo Nsonso P/S		Development Grant	Being Procured	20,000	0
			(works not started)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				89,279	24,210
LCII: Buyamba				39,797	9,940
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bigando P/S.		Sector Conditional Grant (Non-Wage)	N/A	3,740	1,021
			(UPE funds transferred)		

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DDWANIRO		<i>LCIV: KOOKI</i>		405,623	152,200
St. Cecilia-Buyamba		Sector Conditional Grant (Non-Wage)	N/A	7,828	2,495
			(UPE funds transferred)		
Kyondo P/S.		Sector Conditional Grant (Non-Wage)	N/A	3,551	922
			(UPE funds transferred)		
Buyamba R/C. P/S.		Sector Conditional Grant (Non-Wage)	N/A	13,956	2,407
			(UPE funds transferred)		
Buyamba Moslem P/S		Sector Conditional Grant (Non-Wage)	N/A	5,805	1,701
			(UPE funds transferred)		
Buyamba C/U. P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,916	1,394
			(UPE funds transferred)		
LCII: Ddwaniro				16,996	5,007
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kasekere P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,308	1,581
			(UPE funds transferred)		
Semuto P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,239	1,926
			(UPE funds transferred)		
Ddwaniro P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,448	1,500
			(UPE funds transferred)		
LCII: Kaleere				4,657	1,482
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kammengo-Nsonso		Sector Conditional Grant (Non-Wage)	N/A	4,657	1,482
			(UPE funds transferred)		
LCII: Kayonza				10,644	2,943
Item: 263367 Sector Conditional Grant (Non-Wage)					
Malemba P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,231	1,313
			(UPE funds transferred)		

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DDWANIRO		<i>LCIV: KOOKI</i>		405,623	152,200
Kayonza Mixed P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,413	1,630
			(UPE funds transferred)		
LCII: Lwakaloolo				17,185	4,838
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lwakaloolo P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,078	1,769
			(UPE funds transferred)		
Kateera P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,538	1,160
			(UPE funds transferred)		
Kisaayi P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,568	1,910
			(UPE funds transferred)		
LG Function: Secondary Education				131,791	49,341
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				131,791	49,341
LCII: Buyamba				131,791	49,341
Item: 263369 Support Services Conditional Grant (Non-Wage)					
BUYAMBA S S S		Sector Conditional Grant (Non-Wage)	N/A	54,248	22,185
			(USE funds transferred)		
HEROES VOC SS		Sector Conditional Grant (Non-Wage)	N/A	77,543	27,156
			(USE funds transferred)		
Sector: Health				15,694	3,958
LG Function: Primary Healthcare				15,694	3,958
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,660	1,915
LCII: Buyamba				7,660	1,915
Item: 263367 Sector Conditional Grant (Non-Wage)					
BUYAMBA DISP AND M UNIT		Sector Conditional Grant (Non-Wage)	N/A	7,660	1,915
			(PHC funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,034	2,043
LCII: Buyamba				3,081	807
Item: 263367 Sector Conditional Grant (Non-Wage)					
BUYAMBA H/C III		Sector Conditional Grant (Non-Wage)	N/A	3,081	807
			(PHC funds transferred)		

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DDWANIRO		<i>LCIV: KOOKI</i>		405,623	152,200
LCII: Kaleere				1,651	412
Item: 263367 Sector Conditional Grant (Non-Wage)					
KALEERE H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transferred)		
LCII: Kayonza				1,651	412
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAYONZA DDWANIRO H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transferred)		
LCII: Lwakaloolo				1,651	412
Item: 263367 Sector Conditional Grant (Non-Wage)					
LWAKALOOLO H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transferred)		
Sector: Water and Environment				11,220	0
LG Function: Rural Water Supply and Sanitation				11,220	0
<i>Capital Purchases</i>					
Output: Shallow well construction				8,620	0
LCII: Ddwaniro				8,620	0
Item: 312104 Other Structures					
Construction of	Ddwaniro	Development Grant	Being Procured	8,620	0
Motorised shallow wells			(works not started)		
Output: Borehole drilling and rehabilitation				2,600	0
LCII: Ddwaniro				2,600	0
Item: 312104 Other Structures					
Borehole repair	Ddwaniro	Development Grant	Being Procured	2,600	0
			(no work done)		
Sector: Social Development				3,574	279
LG Function: Community Mobilisation and Empowerment				3,574	279
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,574	279
LCII: Ddwaniro				3,574	279
Item: 263367 Sector Conditional Grant (Non-Wage)					
DDWANIRO SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	3,574	279

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KACHEERA		<i>LCIV: KOOKI</i>		234,195	31,885
Sector: Works and Transport				6,762	0
LG Function: District, Urban and Community Access Roads				6,762	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,762	0
LCII: Kajju				6,762	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KACHEERA SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	6,762	0
			(No funds released)		
Sector: Education				186,276	28,254
LG Function: Pre-Primary and Primary Education				150,126	15,820
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				100,000	0
LCII: Lyakisana				100,000	0
Item: 312101 Non-Residential Buildings					
Construction of a 3 classroom block at Nakasenye Primary School		Development Grant	Works Underway	100,000	0
			(wall plate level)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,126	15,820
LCII: Kajju				4,517	1,343
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kajju P/S		Sector Conditional Grant (Non-Wage)	N/A	4,517	1,343
			(UPE funds transferred)		
LCII: Kakiri				11,848	3,190
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rwebicoori P/S		Sector Conditional Grant (Non-Wage)	N/A	4,832	1,382
			(UPE funds transferred)		
Kakiri P/S		Sector Conditional Grant (Non-Wage)	N/A	7,016	1,808
			(UPE funds transferred)		
LCII: Katatenga				9,006	3,366
Item: 263367 Sector Conditional Grant (Non-Wage)					
Katatenga P/S		Sector Conditional Grant (Non-Wage)	N/A	4,790	1,646
			(UPE funds transferred)		
Nakasenye P/S		Sector Conditional Grant (Non-Wage)	N/A	4,216	1,720
			(UPE funds transferred)		

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KACHEERA		<i>LCIV: KOOKI</i>		234,195	31,885
LCII: Kayonza				12,254	3,815
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kayonza-Kacheera		Sector Conditional Grant (Non-Wage)	N/A	6,715	2,192
			(UPE funds transferred)		
Kacheera Mixed P/S		Sector Conditional Grant (Non-Wage)	N/A	5,539	1,623
			(UPE funds transferred)		
LCII: Lwanga				5,532	1,771
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lwanga P/S		Sector Conditional Grant (Non-Wage)	N/A	5,532	1,771
			(UPE funds transferred)		
LCII: Lyakisana				6,967	2,335
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lyakisana P/S		Sector Conditional Grant (Non-Wage)	N/A	6,967	2,335
			(UPE funds transferred)		
LG Function: Secondary Education				36,150	12,435
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,150	12,435
LCII: Kajju				36,150	12,435
Item: 263369 Support Services Conditional Grant (Non-Wage)					
KACHEERA HIGH SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	36,150	12,435
			(USE funds transferred)		
Sector: Health				6,383	1,631
LG Function: Primary Healthcare				6,383	1,631
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,383	1,631
LCII: Kajju				3,081	807
Item: 263367 Sector Conditional Grant (Non-Wage)					
KACHEERA H/C III		Sector Conditional Grant (Non-Wage)	N/A	3,081	807
			(PHC funds transferred)		
LCII: Katatenga				1,651	412
Item: 263367 Sector Conditional Grant (Non-Wage)					
KATATENGA H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transferred)		
LCII: Kayonza				1,651	412

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KACHEERA		<i>LCIV: KOOKI</i>		234,195	31,885
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAYONZA H/C II		CSector Conditional Grant	N/A	1,651	412
			(PHC funds transferred)		
Sector: Water and Environment				31,200	0
LG Function: Rural Water Supply and Sanitation				31,200	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				7,500	0
LCII: Lwanga				7,500	0
Item: 312101 Non-Residential Buildings					
Roll over project for 5 stance lined pit latrine constructed at lwanga landing site in Kacheera S/C	Lwanga	Development Grant	Completed	7,500	0
			(completed)		
Output: Shallow well construction				15,900	0
LCII: Kakiri				5,300	0
Item: 312104 Other Structures					
Construction of Ferro cement tanks	Rwekyiyengo	Development Grant	Being Procured	5,300	0
			(works not started)		
LCII: Katatenga				5,300	0
Item: 312104 Other Structures					
Construction of Ferro cement tanks	Rwamunuko	Development Grant	Being Procured	5,300	0
			(works not started)		
LCII: Kayonza				5,300	0
Item: 312104 Other Structures					
Construction of Ferro cement tanks	Kyakatamara	Development Grant	Being Procured	5,300	0
			(works not started)		
Output: Borehole drilling and rehabilitation				7,800	0
LCII: Kajju				2,600	0
Item: 312104 Other Structures					
Borehole repair	Lusalweera	Development Grant	Being Procured (no work done)	2,600	0
LCII: Kakiri				5,200	0
Item: 312104 Other Structures					
2 Borehole repair	Lwekiyengo and Lwebihimba	Development Grant	Being Procured (no work done)	5,200	0
Sector: Social Development				3,574	2,000
LG Function: Community Mobilisation and Empowerment				3,574	2,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,574	2,000
LCII: Kajju				3,574	2,000

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KACHEERA		<i>LCIV: KOOKI</i>		234,195	31,885
Item: 263367 Sector Conditional Grant (Non-Wage)					
KACHEERA SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	3,574	2,000

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGAMBA		<i>LCIV: KOOKI</i>		245,398	49,261
Sector: Works and Transport				47,255	0
LG Function: District, Urban and Community Access Roads				47,255	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,255	0
LCII: Kagamba				9,255	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAGAMBA SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	9,255	0
			(No funds released)		
Output: District Roads Maintenance (URF)				38,000	0
LCII: Kasankala				38,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of 7km along Lwoyo-Kasankala- Kirangira road		Sector Conditional Grant (Non-Wage)	N/A	38,000	0
			(works not started)		
Sector: Education				155,262	45,664
LG Function: Pre-Primary and Primary Education				76,079	22,210
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				76,079	22,210
LCII: Kagamba				19,217	5,404
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nabubaale P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,706	1,391
			(UPE funds transferred)		
Nezikokolima P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,147	1,482
			(UPE funds transferred)		
Kagamba P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,308	1,398
			(UPE funds transferred)		
Kiyamba P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,055	1,132
			(UPE funds transferred)		
LCII: Kasankala				20,008	5,948
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIBINGO UPHILL P/S		Sector Conditional Grant (Non-Wage)	N/A	6,281	1,884
			(UPE funds transferred)		

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGAMBA		<i>LCIV: KOOKI</i>		245,398	49,261
Kongonta P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,587	1,382
			(UPE funds transferred)		
Kasankala P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,077	1,509
			(UPE funds transferred)		
Kyamakanaga P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,062	1,172
			(UPE funds transferred)		
LCII: Kimuli				6,330	1,898
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kimuli P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,330	1,898
			(UPE funds transferred)		
LCII: Kirangira				13,633	4,425
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kirangira P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,267	2,035
			(UPE funds transferred)		
Kanyogoga P/S.		Sector Conditional Grant (Non-Wage)	N/A	7,366	2,391
			(UPE funds transferred)		
LCII: Lwabakooba				16,891	4,535
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kizira P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,413	1,646
			(UPE funds transferred)		
Bbaale-Kanagisa P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,043	1,158
			(UPE funds transferred)		
Lugando P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,434	1,732
			(UPE funds transferred)		
LG Function: Secondary Education				79,183	23,454
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				79,183	23,454
LCII: Kimuli				79,183	23,454
Item: 263369 Support Services Conditional Grant (Non-Wage)					

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGAMBA		<i>LCIV: KOOKI</i>		245,398	49,261
KIMULI S S S		Sector Conditional Grant (Non-Wage)	N/A	79,183	23,454
			(USE funds transferred)		
Sector: Health				14,788	3,318
LG Function: Primary Healthcare				14,788	3,318
Lower Local Services					
Output: NGO Basic Healthcare Services (LLS)				5,103	1,276
LCII: Kasankala				5,103	1,276
Item: 263367 Sector Conditional Grant (Non-Wage)					
KASANKALA RCBHP		Sector Conditional Grant (Non-Wage)	N/A	5,103	1,276
			(PHC funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,685	2,043
LCII: Kagamba				1,651	412
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAGAMBA H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transferred)		
LCII: Kasankala				1,651	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KASANKALA H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	0
			(No funds transferred)		
LCII: Kimuli				3,081	807
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIMULI H/C III		CSector Conditional Grant	N/A	3,081	807
			(PHC funds transferred)		
LCII: Kirangira				1,651	412
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAYANJA PRISONS H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transferred)		
LCII: Lwabakooba				1,651	412
Item: 263367 Sector Conditional Grant (Non-Wage)					
LWABAKOoba H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transferred)		
Sector: Water and Environment				24,520	0
LG Function: Rural Water Supply and Sanitation				24,520	0
Capital Purchases					

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGAMBA		<i>LCIV: KOOKI</i>		245,398	49,261
Output: Shallow well construction				24,520	0
LCII: Kagamba				8,620	0
Item: 312104 Other Structures					
Construction of Motorised shallow wells	Kagamba	Development Grant	Being Procured	8,620	0
			(works not started)		
LCII: Kasankala				5,300	0
Item: 312104 Other Structures					
Construction of Ferro cement tanks	Kongonta A	Development Grant	Being Procured	5,300	0
			(works not started)		
LCII: Kimuli				5,300	0
Item: 312104 Other Structures					
Construction of Ferro cement tanks	Kigayaza	Development Grant	Being Procured	5,300	0
			(works not started)		
LCII: Lwabakooba				5,300	0
Item: 312104 Other Structures					
Construction of Ferro cement tanks	Banyoro	Development Grant	Being Procured	5,300	0
			(works not started)		
Sector: Social Development				3,574	279
LG Function: Community Mobilisation and Empowerment				3,574	279
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,574	279
LCII: Kagamba				3,574	279
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAGAMBA SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	3,574	279

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIZIBA		<i>LCIV: KOOKI</i>		195,006	25,805
Sector: Works and Transport				76,519	0
LG Function: District, Urban and Community Access Roads				76,519	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,621	0
LCII: Mweruka				3,621	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIZIBA SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	3,621	0
			(No funds released)		
Output: District Roads Maintenance (URF)				72,898	0
LCII: Mweruka				72,898	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of 13km along Kibale - Kiziba-Ntantamukye road		Sector Conditional Grant (Non-Wage)	N/A	72,898	0
			(works not started)		
Sector: Education				55,967	21,174
LG Function: Pre-Primary and Primary Education				37,326	12,111
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,326	12,111
LCII: Lukerere				4,881	1,750
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lukerere P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,881	1,750
			(UPE funds transferred)		
LCII: Lwensinga				11,120	3,389
Item: 263367 Sector Conditional Grant (Non-Wage)					
Magabirano P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,392	1,863
			(UPE funds transferred)		
Lwensinga P/S		Sector Conditional Grant (Non-Wage)	N/A	5,728	1,526
			(UPE funds transferred)		
LCII: Mweruka				15,820	5,201
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mweruka P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,882	1,843
			(UPE funds transferred)		
Nyanja P/S		Sector Conditional Grant (Non-Wage)	N/A	5,168	1,632
			(UPE funds transferred)		

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIZIBA		<i>LCIV: KOOKI</i>		195,006	25,805
Kiziba P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,769	1,727
			(UPE funds transferred)		
LCII: Ndagga				5,504	1,771
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ndagga P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,504	1,771
			(UPE funds transferred)		
LG Function: Secondary Education				18,642	9,063
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				18,642	9,063
LCII: Mweruka				18,642	9,063
Item: 263369 Support Services Conditional Grant (Non-Wage)					
KIZIBA HIGH SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	18,642	9,063
			(USE funds transferred)		
Sector: Health				28,383	1,631
LG Function: Primary Healthcare				28,383	1,631
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,383	1,631
LCII: Lukerere				1,651	412
Item: 263367 Sector Conditional Grant (Non-Wage)					
LUKERERE H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transferred)		
LCII: Lwensinga				1,651	412
Item: 263367 Sector Conditional Grant (Non-Wage)					
LWENSINGA H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transferred)		
LCII: Mweruka				3,081	807
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIZIBA H/C III		Sector Conditional Grant (Non-Wage)	N/A	3,081	807
			(PHC funds transferred)		
Output: Standard Pit Latrine Construction (LLS.)				22,000	0
LCII: Lukerere				22,000	0
Item: 263203 District Discretionary Development Equalization Grants					
5stance lined pit latrine constructed at Lukerere HC II		District Discretionary Development Equalization Grant	N/A	22,000	0
			(works not started)		

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIZIBA		<i>LCIV: KOOKI</i>		195,006	25,805
Sector: Water and Environment				30,563	0
LG Function: Rural Water Supply and Sanitation				30,563	0
<i>Capital Purchases</i>					
Output: Shallow well construction				30,563	0
LCII: Lwensinga				5,300	0
Item: 312104 Other Structures					
Construction of Ferro cement tanks	Lwensinga HCII	Development Grant	Being Procured	5,300	0
			(works not started)		
LCII: Mweruka				19,963	0
Item: 312104 Other Structures					
Construction of Motorised shallow wells	Kiziba	Development Grant	Being Procured	9,363	0
			(works not started)		
2 Construction of Ferro cement tanks	Mweruka and Kiziba	Development Grant	Being Procured	10,600	0
			(works not started)		
LCII: Ndagga				5,300	0
Item: 312104 Other Structures					
Construction of Ferro cement tanks	Katunga Catholic Church	Development Grant	Being Procured	5,300	0
			(works not started)		
Sector: Social Development				3,574	3,000
LG Function: Community Mobilisation and Empowerment				3,574	3,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,574	3,000
LCII: Mweruka				3,574	3,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIZIBA SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	3,574	3,000

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYALULANGIRA		<i>LCIV: KOOKI</i>		172,295	30,864
Sector: Works and Transport				44,337	0
LG Function: District, Urban and Community Access Roads				44,337	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,423	0
LCII: Kalungi				6,423	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KYALULANGIRA		Sector Conditional	N/A	6,423	0
SUB-COUNTY		Grant (Non-Wage)			
			(No funds released)		
Output: District Roads Maintenance (URF)				37,914	0
LCII: Ddyango				37,914	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of 8km along Kyalulangira-Ddyango-Magabirano road		Sector Conditional Grant (Non-Wage)	N/A	37,914	0
			(works not started)		
Sector: Education				91,698	29,234
LG Function: Pre-Primary and Primary Education				60,542	18,386
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,542	18,386
LCII: Ddyango				11,771	3,539
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ddyango P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,876	2,069
			(UPE funds transferred)		
Kikarabo P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,895	1,470
			(UPE funds transferred)		
LCII: Kalungi				20,561	6,304
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buzza P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,015	1,806
			(UPE funds transferred)		
Kezekiya P/S.		Sector Conditional Grant (Non-Wage)	N/A	3,488	1,195
			(UPE funds transferred)		
Ahamadiyya Muslim		Sector Conditional Grant (Non-Wage)	N/A	5,581	1,681
			(UPE funds transferred)		

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYALULANGIRA		<i>LCIV: KOOKI</i>		172,295	30,864
Kibaale Muslim P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,476	1,623
			(UPE funds transferred)		
LCII: Kasula Item: 263367 Sector Conditional Grant (Non-Wage)				9,153	3,033
Bateganda P/S.		Sector Conditional Grant (Non-Wage)	N/A	3,747	1,454
			(UPE funds transferred)		
Ntebezaddungu P/S		Sector Conditional Grant (Non-Wage)	N/A	5,406	1,579
			(UPE funds transferred)		
LCII: Kizinga Item: 263367 Sector Conditional Grant (Non-Wage)				10,014	3,357
Sayuni P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,483	1,734
			(UPE funds transferred)		
Kizinga P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,531	1,623
			(UPE funds transferred)		
LCII: Rwembajjo Item: 263367 Sector Conditional Grant (Non-Wage)				9,041	2,154
Lwembajjo P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,643	1,072
			(UPE funds transferred)		
Kabashambo P/S		Sector Conditional Grant (Non-Wage)	N/A	4,398	1,082
			(UPE funds transferred)		
LG Function: Secondary Education				31,156	10,847
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				31,156	10,847
LCII: Kalungi Item: 263369 Support Services Conditional Grant (Non-Wage)				31,156	10,847
KIBAAL S S S		Sector Conditional Grant (Non-Wage)	N/A	31,156	10,847
			(USE funds transferred)		
Sector: Health				11,486	1,631
LG Function: Primary Healthcare				11,486	1,631
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,103	0
LCII: Kalungi				5,103	0

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYALULANGIRA		<i>LCIV: KOOKI</i>		172,295	30,864
Item: 263367 Sector Conditional Grant (Non-Wage)					
HEAL THE NATION		Sector Conditional Grant (Non-Wage)	N/A	5,103	0
			(No funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,383	1,631
LCII: Kalungi				1,651	412
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIBAALE H/C III		Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transferred)		
LCII: Kasula				3,081	807
Item: 263367 Sector Conditional Grant (Non-Wage)					
KYALULANGIRA H/C III		Sector Conditional Grant (Non-Wage)	N/A	3,081	807
			(PHC funds transferred)		
LCII: Rwembajjo				1,651	412
Item: 263367 Sector Conditional Grant (Non-Wage)					
LWEMBAJJO H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transferred)		
Sector: Water and Environment				21,200	0
LG Function: Rural Water Supply and Sanitation				21,200	0
<i>Capital Purchases</i>					
Output: Shallow well construction				21,200	0
LCII: Ddyango				5,300	0
Item: 312104 Other Structures					
Construction of Ferro cement tanks	Ddyango A	Development Grant	Being Procured	5,300	0
			(works not started)		
LCII: Kalungi				5,300	0
Item: 312104 Other Structures					
Construction of Ferro cement tanks	Kabingo	Development Grant	Being Procured	5,300	0
			(works not started)		
LCII: Kizinga				5,300	0
Item: 312104 Other Structures					
Construction of Ferro cement tanks	Kabungo	Development Grant	Being Procured	5,300	0
			(works not started)		
LCII: Rwembajjo				5,300	0
Item: 312104 Other Structures					
Construction of Ferro cement tanks	Kabashambo	Development Grant	Being Procured	5,300	0
			(works not started)		

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYALULANGIRA		<i>LCIV: KOOKI</i>		172,295	30,864
<i>Sector: Social Development</i>				3,574	0
<i>LG Function: Community Mobilisation and Empowerment</i>				3,574	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,574	0
LCII: Kalungi				3,574	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KYALULANGIRA		Sector Conditional	N/A	3,574	0
SUB-COUNTY		Grant (Non-Wage)			

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWAMAGGWA		<i>LCIV: KOOKI</i>		393,138	83,488
Sector: Works and Transport				87,499	0
LG Function: District, Urban and Community Access Roads				87,499	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,499	0
LCII: Kiweeka				11,499	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
LWAMAGGWA SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	11,499	0
			(No funds released)		
Output: District Roads Maintenance (URF)				76,000	0
LCII: Kakundi				38,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of 7km along Lwamaggwa-Kakundi-		Sector Conditional Grant (Non-Wage)	N/A	38,000	0
			(works not started)		
LCII: Kiweeka				38,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of 9km along Kabale-Kafufu-Lweyo road		Sector Conditional Grant (Non-Wage)	N/A	38,000	0
			(works not started)		
Sector: Education				257,986	79,479
LG Function: Pre-Primary and Primary Education				103,750	30,736
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				103,750	30,736
LCII: Bugona				17,927	5,419
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rwempiita P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,175	1,382
			(UPE funds transferred)		
Muleebi P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,532	1,792
			(UPE funds transferred)		
Kirawula P/S.		Sector Conditional Grant (Non-Wage)	N/A	7,219	2,245
			(UPE funds transferred)		
LCII: Kabusota				17,647	5,236
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kabusota P/S		Sector Conditional Grant (Non-Wage)	N/A	6,652	1,995
			(UPE funds transferred)		

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWAMAGGWA		<i>LCIV: KOOKI</i>		393,138	83,488
KIROWOOZA P/S		Sector Conditional Grant (Non-Wage)	N/A	4,846	1,382
			(UPE funds transferred)		
Lwengo P/S		Sector Conditional Grant (Non-Wage)	N/A	6,148	1,859
			(UPE funds transferred)		
LCII: Kakundi Item: 263367 Sector Conditional Grant (Non-Wage)				9,958	2,822
Kakundi P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,636	1,294
			(UPE funds transferred)		
Rushongyi P/S		Sector Conditional Grant (Non-Wage)	N/A	5,322	1,528
			(UPE funds transferred)		
LCII: Kibuuka Item: 263367 Sector Conditional Grant (Non-Wage)				25,237	7,629
Kibuuka P/S.		Sector Conditional Grant (Non-Wage)	N/A	7,800	2,321
			(UPE funds transferred)		
Lwooyo P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,777	1,748
			(UPE funds transferred)		
Kiwummulo-Kooki		Sector Conditional Grant (Non-Wage)	N/A	5,588	1,671
			(UPE funds transferred)		
Kamununku P/S		Sector Conditional Grant (Non-Wage)	N/A	6,071	1,889
			(UPE funds transferred)		
LCII: Kiweeka Item: 263367 Sector Conditional Grant (Non-Wage)				12,240	3,616
Kakabagyo P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,917	1,695
			(UPE funds transferred)		
Lwamaggwa P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,323	1,921
			(UPE funds transferred)		
LCII: Kyabigondo Item: 263367 Sector Conditional Grant (Non-Wage)				20,741	6,013

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWAMAGGWA		<i>LCIV: KOOKI</i>		393,138	83,488
Ntalama P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,064	1,873
			(UPE funds transferred)		
Lunoni P/S		Sector Conditional Grant (Non-Wage)	N/A	5,959	1,590
			(UPE funds transferred)		
Kyabigondo P/S		Sector Conditional Grant (Non-Wage)	N/A	8,717	2,550
			(UPE funds transferred)		
<i>LG Function: Secondary Education</i>				154,236	48,743
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				154,236	48,743
LCII: Bugona				18,217	3,954
Item: 263369 Support Services Conditional Grant (Non-Wage)					
SAMSON KALIBALA		Sector Conditional Grant (Non-Wage)	N/A	18,217	3,954
KAMYA MEMORIAL					
S S			(USE funds transferred)		
LCII: Kiweeka				136,019	44,789
Item: 263369 Support Services Conditional Grant (Non-Wage)					
KAKABAGYO S S		Sector Conditional Grant (Non-Wage)	N/A	40,738	13,100
			(USE funds transferred)		
ST ALOYSIOUS S S		Sector Conditional Grant (Non-Wage)	N/A	95,281	31,689
			(USE funds transferred)		
Sector: Health				16,439	3,730
<i>LG Function: Primary Healthcare</i>				16,439	3,730
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,103	1,276
LCII: Kiweeka				5,103	1,276
Item: 263367 Sector Conditional Grant (Non-Wage)					
LWAMAGGWA		Sector Conditional Grant (Non-Wage)	N/A	5,103	1,276
PARISH DISP			(PHC funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,336	2,455
LCII: Bugona				1,651	412
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWAMAGGWA		<i>LCIV: KOOKI</i>		393,138	83,488
BUGONA H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transferred)		
LCII: Kabusota				1,651	412
Item: 263367 Sector Conditional Grant (Non-Wage)					
KABUSOTA H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transferred)		
LCII: Kakundi				1,651	412
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAKUNDI H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transferred)		
LCII: Kibuuka				1,651	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIBUUKA H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	0
			(No funds transferred)		
LCII: Kiweeka				3,081	807
Item: 263367 Sector Conditional Grant (Non-Wage)					
LWAMAGGWA H/C III		Sector Conditional Grant (Non-Wage)	N/A	3,081	807
			(PHC funds transferred)		
LCII: Kyabigondo				1,651	412
Item: 263367 Sector Conditional Grant (Non-Wage)					
KYABIGONDO H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transferred)		
Sector: Water and Environment				27,640	0
LG Function: Rural Water Supply and Sanitation				27,640	0
<i>Capital Purchases</i>					
Output: Shallow well construction				17,240	0
LCII: Kiweeka				17,240	0
Item: 312104 Other Structures					
2 Construction of	Lwamaggwa	Development Grant	Being Procured	17,240	0
Motorised shallow wells			(works not started)		
Output: Borehole drilling and rehabilitation				10,400	0
LCII: Kiweeka				7,800	0
Item: 312104 Other Structures					

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWAMAGGWA		<i>LCIV: KOOKI</i>		393,138	83,488
3 Borehole repair	Lwamaggwa, Mbaale and Byeziitiire	Development Grant	Being Procured	7,800	0
			(no work done)		
LCII: Kyabigondo Item: 312104 Other Structures				2,600	0
Borehole repair	Lunoni	Development Grant	Being Procured	2,600	0
			(no work done)		
Sector: Social Development				3,574	279
LG Function: Community Mobilisation and Empowerment				3,574	279
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,574	279
LCII: Kiweeka				3,574	279
Item: 263367 Sector Conditional Grant (Non-Wage)					
LWAMAGGWA SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	3,574	279

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWANDA		<i>LCIV: KOOKI</i>		611,978	152,040
Sector: Works and Transport				35,459	0
LG Function: District, Urban and Community Access Roads				35,459	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,459	0
LCII: Kiyovu				8,459	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
LWANDA SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	8,459	0
			(No funds released)		
Output: District Roads Maintenance (URF)				27,000	0
LCII: Bitabago				27,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of 5km along Bitabago-Kyengeza-Kijumba road		Sector Conditional Grant (Non-Wage)	N/A	27,000	0
			(works not started)		
Sector: Education				508,010	147,631
LG Function: Pre-Primary and Primary Education				100,735	27,903
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				100,735	27,903
LCII: Bitabago				20,128	5,707
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kakoma P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,301	1,419
			(UPE funds transferred)		
Bitabago P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,974	2,231
			(UPE funds transferred)		
Kabaale-Makondo P/S		Sector Conditional Grant (Non-Wage)	N/A	5,028	1,095
			(UPE funds transferred)		
Lumbugu P/S.		Sector Conditional Grant (Non-Wage)	N/A	2,824	961
			(UPE funds transferred)		
LCII: Butiti				25,440	7,828
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kiwenda P/S.		Sector Conditional Grant (Non-Wage)	N/A	8,388	2,759
			(UPE funds transferred)		

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWANDA		<i>LCIV: KOOKI</i>		611,978	152,040
Butiti P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,414	1,870
			(UPE funds transferred)		
Kabaale-Kooki P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,182	1,512
			(UPE funds transferred)		
Nsozibbiri P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,455	1,688
			(UPE funds transferred)		
LCII: Kanoni				24,559	5,111
Item: 263367 Sector Conditional Grant (Non-Wage)					
Luteebe P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,216	1,028
			(UPE funds transferred)		
Kayayumbe P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,792	1,852
			(UPE funds transferred)		
Kanoni P/S.		Sector Conditional Grant (Non-Wage)	N/A	13,550	2,231
			(UPE funds transferred)		
LCII: Kasensero				24,334	7,340
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kabingo P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,309	1,910
			(UPE funds transferred)		
Mbuye P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,281	1,995
			(UPE funds transferred)		
Kiwaguzi P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,868	1,618
			(UPE funds transferred)		
Kammengo P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,875	1,817
			(UPE funds transferred)		
LCII: Kiyovu				6,274	1,917
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWANDA		<i>LCIV: KOOKI</i>		611,978	152,040
Kiganda P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,274	1,917
			(UPE funds transferred)		
<i>LG Function: Secondary Education</i>				273,075	74,994
<i>Capital Purchases</i>					
Output: Laboratories and science room construction				200,000	50,000
LCII: Bitabago				200,000	50,000
Item: 312101 Non-Residential Buildings					
CONSTRUCTION OF A MULTIPURPOSE SCIENCE LABORATORY at Kakoma Secondary School		Transitional Development Grant	Being Procured	200,000	50,000
			(works not started)		
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				73,075	24,994
LCII: Bitabago				52,821	17,694
Item: 263369 Support Services Conditional Grant (Non-Wage)					
KAKOMA S S S		Sector Conditional Grant (Non-Wage)	N/A	52,821	17,694
			(USE funds transferred)		
LCII: Kasensero				20,255	7,300
Item: 263369 Support Services Conditional Grant (Non-Wage)					
BLESSED SACRAMENT SS KAYAYUMBE		Sector Conditional Grant (Non-Wage)	N/A	20,255	7,300
			(USE funds transferred)		
<i>LG Function: Skills Development</i>				134,200	44,733
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				134,200	44,733
LCII: Bitabago				134,200	44,733
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kamengo Technical institute		Sector Conditional Grant (Non-Wage)	N/A	134,200	44,733
			(Funds transferred)		
Sector: Health				17,494	4,409
<i>LG Function: Primary Healthcare</i>				17,494	4,409
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,762	3,191
LCII: Kasensero				5,103	1,276
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWANDA		<i>LCIV: KOOKI</i>		611,978	152,040
KAYAYUMBE HEALTH UNIT CENTRE		Sector Conditional Grant (Non-Wage)	N/A	5,103	1,276
			(PHC funds transferred)		
LCII: Kiyovu				7,660	1,915
Item: 263367 Sector Conditional Grant (Non-Wage)					
MBUYE DISP		Sector Conditional Grant (Non-Wage)	N/A	7,660	1,915
			(PHC funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,732	1,219
LCII: Butiti				1,651	412
Item: 263367 Sector Conditional Grant (Non-Wage)					
BUTITI H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transferred)		
LCII: Kiyovu				3,081	807
Item: 263367 Sector Conditional Grant (Non-Wage)					
LWANDA H/C III		Sector Conditional Grant (Non-Wage)	N/A	3,081	807
			(PHC funds transferred)		
Sector: Water and Environment				47,440	0
LG Function: Rural Water Supply and Sanitation				47,440	0
<i>Capital Purchases</i>					
Output: Shallow well construction				17,240	0
LCII: Kasensero				17,240	0
Item: 312104 Other Structures					
2 Construction of Motorised shallow wells	Lwanda	Development Grant	Being Procured	17,240	0
			(works not started)		
Output: Borehole drilling and rehabilitation				30,200	0
LCII: Bitabago				25,000	0
Item: 312104 Other Structures					
Deep borehole drilling at DATIC	Datic	Development Grant	Not Started	25,000	0
			(no work done)		
LCII: Kanoni				5,200	0
Item: 312104 Other Structures					
2 Borehole repair	Luteebe and Kijumba	Development Grant	Being Procured	5,200	0
			(no work done)		
Sector: Social Development				3,574	0
LG Function: Community Mobilisation and Empowerment				3,574	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,574	0
LCII: Kiyovu				3,574	0

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWANDA		<i>LCIV: KOOKI</i>		611,978	152,040
Item: 263367 Sector Conditional Grant (Non-Wage)					
LWANDA SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	3,574	0

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KOOKI</i>		14,300	0
Sector: Agriculture				14,300	0
LG Function: District Production Services				14,300	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				14,300	0
LCII: Not Specified				14,300	0
Item: 312201 Transport Equipment					
Repairs of vehicles (LG 0047-41; UAA 543J; UG 0416R; UAA 031F)		Conditional transfers to Production and Marketing	N/A	10,000	0
Item: 312213 ICT Equipment					
Purchase laptop computers		Conditional transfers to Production and Marketing	N/A	4,300	0

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RAKAI TC		<i>LCIV: KOOKI</i>		1,122,995	105,805
Sector: Agriculture				10,000	0
<i>LG Function: District Production Services</i>				<i>10,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				10,000	0
LCII: Kibona				10,000	0
Item: 312101 Non-Residential Buildings					
Minor repairs and furnishments to Production building		Conditional transfers to Production and Marketing	Not Started	10,000	0
			(no progress)		
Sector: Works and Transport				317,277	48,139
<i>LG Function: District, Urban and Community Access Roads</i>				<i>317,277</i>	<i>48,139</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				74,325	0
LCII: Kibona				74,325	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
RAKAI TOWN COUNCIL		Sector Conditional Grant (Non-Wage)	N/A	74,325	0
			(Funds transferred)		
Output: District Roads Maintainence (URF)				242,952	48,139
LCII: Kibona				242,952	48,139
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine Maintenance of District roads(519.2km)		Sector Conditional Grant (Non-Wage)	N/A	242,952	48,139
			(works still on going)		
Sector: Education				283,301	18,591
<i>LG Function: Pre-Primary and Primary Education</i>				<i>102,845</i>	<i>5,469</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				85,000	0
LCII: Kibona				85,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
BOQs preparation,Monitoring and Supervision of works		Development Grant	N/A	10,000	0
Item: 312101 Non-Residential Buildings					
Retention for Completed projects in FY 2015/2016		District Discretionary Development Equalization Grant	Completed	5,000	0
			(defect period on)		
Retention for Completed and roll over projects in FY 2015/2016		Development Grant	Being Procured	70,000	0
			(works not started)		

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RAKAI TC		LCIV: KOOKI		1,122,995	105,805
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,845	5,469
LCII: Katuntu				5,609	1,792
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kasozi P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,609	1,792
			(UPE funds transferred)		
LCII: Kibona				12,236	3,677
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kagologolo P/S.		Sector Conditional Grant (Non-Wage)	N/A	3,670	936
			(UPE funds transferred)		
Rakai P/S.		Sector Conditional Grant (Non-Wage)	N/A	3,880	1,130
			(UPE funds transferred)		
Edwina P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,685	1,611
			(UPE funds transferred)		
LG Function: Secondary Education				30,456	13,122
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,456	13,122
LCII: Katuntu				30,456	13,122
Item: 263369 Support Services Conditional Grant (Non-Wage)					
ST ADRIAN KASOZI S S		Sector Conditional Grant (Non-Wage)	N/A	30,456	13,122
			(USE funds transferred)		
LG Function: Education & Sports Management and Inspection				150,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				150,000	0
LCII: Kibona				150,000	0
Item: 312201 Transport Equipment					
Procurement of Double Cabin Pick up		Development Grant	Being Procured	150,000	0
			(LPO not signed)		
Sector: Health				128,417	31,076
LG Function: Primary Healthcare				13,762	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,762	0
LCII: Kibona				12,762	0
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RAKAI TC		<i>LCIV: KOOKI</i>		1,122,995	105,805
GOD CARES HEALTH PROGRAMME		Sector Conditional Grant (Non-Wage)	N/A	5,103	0
			(No funds transferred)		
RAKAI COMMUNITY BASED HEALTH PROJECT		Sector Conditional Grant (Non-Wage)	N/A	7,660	0
			(No funds transferred)		
Output: Standard Pit Latrine Construction (LLS.)				1,000	0
LCII: Kibona				1,000	0
Item: 263203 District Discretionary Development Equalization Grants					
Payment of retention for completed projects		District Discretionary Development Equalization Grant	N/A	1,000	0
			(defect period on)		
<i>LG Function: District Hospital Services</i>				114,654	31,076
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				114,654	31,076
LCII: Kibona				114,654	31,076
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rakai Hospital		Sector Conditional Grant (Non-Wage)	N/A	114,654	31,076
			(PHC funds transferred)		
Sector: Water and Environment				77,000	0
LG Function: Rural Water Supply and Sanitation				67,000	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				38,000	0
LCII: Kibona				38,000	0
Item: 312101 Non-Residential Buildings					
Payment for retention for completed waterborne toilet in FY 20152016		Development Grant	Completed	1,000	0
			(defect period on)		
Construction of 5 stance 5 stance lined pit latrine constructed at Rakai district H/Q and installation of water reservoir	Rakai District Headquarter	Development Grant	Not Started	37,000	0
			(no works done)		
Output: Shallow well construction				24,000	0
LCII: Kibona				24,000	0
Item: 312104 Other Structures					

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RAKAI TC		<i>LCIV: KOOKI</i>		1,122,995	105,805
Payment for retention for completed Ferro cements tanks and motorised shallow wells in FY 2015/2016		Development Grant	Being Procured	24,000	0
			(works not started)		
Output: Borehole drilling and rehabilitation				5,000	0
LCII: Kibona				5,000	0
Item: 312104 Other Structures					
Payment for retention for completed Bore hole drilling in FY 2015/2016		Development Grant	Completed	5,000	0
			(defect period on)		
LG Function: Natural Resources Management				10,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				10,000	0
LCII: Kibona				10,000	0
Item: 312203 Furniture & Fixtures					
Procurement of Furniture and office curtains		Sector Conditional Grant (Non-Wage)	N/A	3,000	0
Item: 312213 ICT Equipment					
Procurement of laptops		Sector Conditional Grant (Non-Wage)	N/A	7,000	0
Sector: Public Sector Management				157,000	8,000
LG Function: District and Urban Administration				150,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				150,000	0
LCII: Kibona				150,000	0
Item: 312201 Transport Equipment					
Procured Double Cabin Pick up for Administration Department		Locally Raised Revenues	N/A	150,000	0
LG Function: Local Government Planning Services				7,000	8,000
<i>Capital Purchases</i>					
Output: Administrative Capital				7,000	8,000
LCII: Kibona				7,000	8,000
Item: 312203 Furniture & Fixtures					
Procurement of Furniture for Planner's Office, Head of Finance and Procurement Office	Rakai District Headquarter	District Discretionary Development Equalization Grant	N/A	7,000	8,000
Sector: Accountability				150,000	0

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RAKAI TC		<i>LCIV: KOOKI</i>		1,122,995	105,805
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>150,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Administrative Capital				150,000	0
LCII: Kibona				150,000	0
Item: 312201 Transport Equipment					
Procured Double Cabin		Locally Raised	N/A	150,000	0
Pick up for Finance and		Revenues			
Planning Department					

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabira		<i>LCIV: KYOTERA</i>		233,367	45,646
Sector: Works and Transport				52,095	0
LG Function: District, Urban and Community Access Roads				52,095	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,095	0
LCII: Kyanika				11,095	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KABIRA SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	11,095	0
			(No funds released)		
Output: District Roads Maintenance (URF)				41,000	0
LCII: Ndolo				41,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of 10km along Bikira-Kyemalansi-Bbaale road		Sector Conditional Grant (Non-Wage)	N/A	41,000	0
			(works not started)		
Sector: Education				131,330	43,736
LG Function: Pre-Primary and Primary Education				73,134	20,504
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,134	20,504
LCII: Bisanje				13,307	3,376
Item: 263367 Sector Conditional Grant (Non-Wage)					
Misoto P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,818	1,156
			(UPE funds transferred)		
Bisanje P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,685	1,408
			(UPE funds transferred)		
Kiwummulo-Kabira P/S.		Sector Conditional Grant (Non-Wage)	N/A	3,803	813
			(UPE funds transferred)		
LCII: Bwamijja				10,224	3,123
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bbaka P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,693	1,838
			(UPE funds transferred)		
Bugera P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,531	1,285
			(UPE funds transferred)		
LCII: Kyanika				23,083	6,643
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabira		LCIV: KYOTERA		233,367	45,646
Kingere P/S.		Sector Conditional Grant (Non-Wage)	N/A	3,684	1,028
			(UPE funds transferred)		
Bbanda P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,699	1,378
			(UPE funds transferred)		
Mabaale P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,391	1,232
			(UPE funds transferred)		
Kakunyu P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,139	1,128
			(UPE funds transferred)		
Kyanika P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,169	1,877
			(UPE funds transferred)		
LCII: Ndolo				11,974	3,095
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukaala P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,309	1,435
			(UPE funds transferred)		
Ndolo P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,665	1,660
			(UPE funds transferred)		
LCII: Njala				14,546	4,267
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nganda P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,308	1,435
			(UPE funds transferred)		
Kabira P/S.		Sector Conditional Grant (Non-Wage)	N/A	3,453	940
			(UPE funds transferred)		
Njala P/S		Sector Conditional Grant (Non-Wage)	N/A	5,784	1,891
			(UPE funds transferred)		
LG Function: Secondary Education				58,196	23,232
Lower Local Services					
Output: Secondary Capitation(USE)(LLS)				58,196	23,232
LCII: Kyanika				58,196	23,232
Item: 263369 Support Services Conditional Grant (Non-Wage)					

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabira		<i>LCIV: KYOTERA</i>		233,367	45,646
ST RAPHAEL		Sector Conditional	N/A	58,196	23,232
KABIRA S S		Grant (Non-Wage)	(USE funds transferred)		
Sector: Health				14,043	1,631
LG Function: Primary Healthcare				14,043	1,631
Lower Local Services					
Output: NGO Basic Healthcare Services (LLS)				7,660	0
LCII: Njala				7,660	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
SERULANDA		Sector Conditional	N/A	7,660	0
HEALTH CENTRE		Grant (Non-Wage)	(No funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,383	1,631
LCII: Bwamijja				1,651	412
Item: 263367 Sector Conditional Grant (Non-Wage)					
BBAKA H/C II		Sector Conditional	N/A	1,651	412
		Grant (Non-Wage)	(PHC funds transferred)		
LCII: Ndolo				1,651	412
Item: 263367 Sector Conditional Grant (Non-Wage)					
NDOLO H/C II		Sector Conditional	N/A	1,651	412
		Grant (Non-Wage)	(PHC funds transferred)		
LCII: Njala				3,081	807
Item: 263367 Sector Conditional Grant (Non-Wage)					
KABIRA H/C III		Sector Conditional	N/A	3,081	807
		Grant (Non-Wage)	(PHC funds transferred)		
Sector: Water and Environment				32,325	0
LG Function: Rural Water Supply and Sanitation				32,325	0
Capital Purchases					
Output: Spring protection				4,000	0
LCII: Ndolo				4,000	0
Item: 312104 Other Structures					
Construction of	Ndolo	Development Grant	Not Started	4,000	0
Protected spring			(no works done)		
Output: Shallow well construction				17,240	0
LCII: Kyanika				17,240	0
Item: 312104 Other Structures					
2 Construction of	Kabira	Development Grant	Being Procured	17,240	0
Motorised shallow wells			(works not started)		

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabira		<i>LCIV: KYOTERA</i>		233,367	45,646
Output: Borehole drilling and rehabilitation				11,085	0
LCII: Bisanje				2,600	0
Item: 312104 Other Structures					
Borehole repair	Kabawanga	Development Grant	Being Procured (no work done)	2,600	0
LCII: Ndolo				2,600	0
Item: 312104 Other Structures					
Borehole repair	Kakunyu	Development Grant	Being Procured (no work done)	2,600	0
LCII: Njala				5,885	0
Item: 312104 Other Structures					
Borehole repair	Kabira and Katuntu	Development Grant	Being Procured (no work done)	5,885	0
Sector: Social Development				3,574	279
LG Function: Community Mobilisation and Empowerment				3,574	279
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,574	279
LCII: Kyanika				3,574	279
Item: 263367 Sector Conditional Grant (Non-Wage)					
KABIRA SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	3,574	279

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalisizo		<i>LCIV: KYOTERA</i>		195,216	53,673
Sector: Works and Transport				6,071	0
LG Function: District, Urban and Community Access Roads				6,071	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,071	0
LCII: Matala				6,071	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KALISIZO SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	6,071	0
			(No funds released)		
Sector: Education				152,169	50,655
LG Function: Pre-Primary and Primary Education				54,050	15,366
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,050	15,366
LCII: Kakoma				18,228	4,741
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nsambya Mixed P/S		Sector Conditional Grant (Non-Wage)	N/A	6,204	1,845
			(UPE funds transferred)		
Kirinda P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,148	1,391
			(UPE funds transferred)		
Nalukoola P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,875	1,505
			(UPE funds transferred)		
LCII: Kikungwe				14,371	4,311
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kikungwe P/S		Sector Conditional Grant (Non-Wage)	N/A	4,902	1,546
			(UPE funds transferred)		
Kalongo-Kalisizo P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,083	1,422
			(UPE funds transferred)		
Nsumba P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,385	1,343
			(UPE funds transferred)		
LCII: Kyango				11,879	3,406
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kikondo P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,181	1,213
			(UPE funds transferred)		

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalisizo		<i>LCIV: KYOTERA</i>		195,216	53,673
Kyango P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,377	1,278
			(UPE funds transferred)		
Mitondo P/S.		Sector Conditional Grant (Non-Wage)	N/A	3,320	915
			(UPE funds transferred)		
LCII: Matala				4,860	1,398
Item: 263367 Sector Conditional Grant (Non-Wage)					
Matala Mixed P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,860	1,398
			(UPE funds transferred)		
LCII: Miti				4,713	1,509
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyakanyomozi P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,713	1,509
			(UPE funds transferred)		
LG Function: Secondary Education				98,119	35,289
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				98,119	35,289
LCII: Matala				98,119	35,289
Item: 263369 Support Services Conditional Grant (Non-Wage)					
MATALE C/U SEC SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	98,119	35,289
			(USE funds transferred)		
Sector: Health				10,962	2,739
LG Function: Primary Healthcare				10,962	2,739
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,660	1,915
LCII: Kyango				7,660	1,915
Item: 263367 Sector Conditional Grant (Non-Wage)					
ST DENIS HEALTH CENTRE KYANGO		Sector Conditional Grant (Non-Wage)	N/A	7,660	1,915
			(PHC funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,302	824
LCII: Kikungwe				1,651	412
Item: 263367 Sector Conditional Grant (Non-Wage)					
NSUMBA H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transferred)		
LCII: Miti				1,651	412
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalisizo		<i>LCIV: KYOTERA</i>		195,216	53,673
KYAKANYOMOZI		Sector Conditional Grant (Non-Wage)	N/A	1,651	412
H/C II			(PHC funds transferred)		
Sector: Water and Environment				22,440	0
LG Function: Rural Water Supply and Sanitation				22,440	0
<i>Capital Purchases</i>					
Output: Shallow well construction				17,240	0
LCII: Matala				17,240	0
Item: 312104 Other Structures					
2 Construction of	Kalisizo	Development Grant	Being Procured	17,240	0
Motorised shallow wells			(works not started)		
Output: Borehole drilling and rehabilitation				5,200	0
LCII: Kakoma				2,600	0
Item: 312104 Other Structures					
Borehole repair	Nsambya	Development Grant	Being Procured	2,600	0
			(no work done)		
LCII: Kikungwe				2,600	0
Item: 312104 Other Structures					
Borehole repair	Kalongo	Development Grant	Being Procured	2,600	0
			(no work done)		
Sector: Social Development				3,574	279
LG Function: Community Mobilisation and Empowerment				3,574	279
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,574	279
LCII: Matala				3,574	279
Item: 263367 Sector Conditional Grant (Non-Wage)					
KALISIZO SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	3,574	279

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalisizo Town Council		<i>LCIV: KYOTERA</i>		676,338	74,983
Sector: Works and Transport				379,187	0
LG Function: District, Urban and Community Access Roads				379,187	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				379,187	0
LCII: Kalisizo Ward				379,187	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KALISIZO TOWN COUNCIL		Sector Conditional Grant (Non-Wage)	N/A	379,187	0
			(Funds transferred)		
Sector: Education				162,075	43,907
LG Function: Pre-Primary and Primary Education				33,254	8,734
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,254	8,734
LCII: Bulinda Ward				6,365	1,537
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bulinda P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,365	1,537
			(UPE funds transferred)		
LCII: Kalisizo Ward				21,959	5,856
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nabbunga Fountain P/S.		Sector Conditional Grant (Non-Wage)	N/A	9,011	2,532
			(UPE funds transferred)		
Matale Hill P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,540	1,891
			(UPE funds transferred)		
Kalisizo Muslim P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,407	1,433
			(UPE funds transferred)		
LCII: Ninzi Ward				4,930	1,341
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nninzi P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,930	1,341
			(UPE funds transferred)		
LG Function: Secondary Education				128,821	35,173
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				128,821	35,173
LCII: Kalisizo Ward				128,821	35,173
Item: 263369 Support Services Conditional Grant (Non-Wage)					
KALISIZO PROG SS		Sector Conditional Grant (Non-Wage)	N/A	83,655	20,337
			(USE funds transferred)		

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalisizo Town Council		<i>LCIV: KYOTERA</i>		676,338	74,983
KALISIZO SEED SS		Sector Conditional Grant (Non-Wage)	N/A	45,166	14,836
			(USE funds transferred)		
Sector: Health				135,076	31,076
LG Function: Primary Healthcare				20,422	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,422	0
LCII: Kalisizo Ward				20,422	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
ST GYAVIIRA DOMICILIARY		Sector Conditional Grant (Non-Wage)	N/A	7,660	0
			(No funds transferred)		
KALISIZO UGANDA MUSLIM H/C II		Sector Conditional Grant (Non-Wage)	N/A	5,103	0
			(No funds transferred)		
MUKISA HEALTH SERVICES		Sector Conditional Grant (Non-Wage)	N/A	7,660	0
			(No funds transferred)		
LG Function: District Hospital Services				114,654	31,076
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				114,654	31,076
LCII: Kalisizo Ward				114,654	31,076
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kalisizo Hospital		Sector Conditional Grant (Non-Wage)	N/A	114,654	31,076
			(PHC funds transferred)		

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasaali		<i>LCIV: KYOTERA</i>		523,610	145,941
Sector: Works and Transport				7,676	0
LG Function: District, Urban and Community Access Roads				7,676	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,676	0
LCII: Kigenya				7,676	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KASAALI SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	7,676	0
			(No funds released)		
Sector: Education				440,976	141,399
LG Function: Pre-Primary and Primary Education				64,532	17,574
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				64,532	17,574
LCII: Buziranduulu				15,589	4,246
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kayunga P/S		Sector Conditional Grant (Non-Wage)	N/A	4,888	1,230
			(UPE funds transferred)		
Buziranduulu P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,056	1,396
			(UPE funds transferred)		
Mbuye-Kiteredde P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,644	1,620
			(UPE funds transferred)		
LCII: Gayaza				9,566	2,751
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyampagi P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,364	1,632
			(UPE funds transferred)		
Luti P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,202	1,119
			(UPE funds transferred)		
LCII: Kigenya				17,262	4,214
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bikiira Girls P/S		Sector Conditional Grant (Non-Wage)	N/A	4,559	982
			(UPE funds transferred)		
Kifukamiza P/S.		Sector Conditional Grant (Non-Wage)	N/A	7,765	2,328
			(UPE funds transferred)		

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasaali		LCIV: KYOTERA		523,610	145,941
Biikira Boys P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,937	903
			(UPE funds transferred)		
LCII: Kyakonda				6,701	1,759
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyakkonda P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,701	1,759
			(UPE funds transferred)		
LCII: Nkenge				15,414	4,605
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buyingi P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,315	1,653
			(UPE funds transferred)		
Kyakudduse P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,561	2,004
			(UPE funds transferred)		
Nkenge P/S.		Sector Conditional Grant (Non-Wage)	N/A	3,537	947
			(UPE funds transferred)		
LG Function: Secondary Education				241,913	78,981
Lower Local Services					
Output: Secondary Capitation(USE)(LLS)				241,913	78,981
LCII: Buziranduulu				32,240	12,996
Item: 263369 Support Services Conditional Grant (Non-Wage)					
HOMELAND COLLEGE KYOTERA		Sector Conditional Grant (Non-Wage)	N/A	32,240	12,996
			(USE funds transferred)		
LCII: Gayaza				20,243	14,120
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Gayaza SS and Vocational		Sector Conditional Grant (Non-Wage)	N/A	20,243	14,120
			(USE funds transferred)		
LCII: Kigenya				189,430	51,865
Item: 263369 Support Services Conditional Grant (Non-Wage)					
ST JAMES SS KYOTERA		Sector Conditional Grant (Non-Wage)	N/A	131,303	37,906
			(USE funds transferred)		
St Joseph Technical SS Kiteredde		Sector Conditional Grant (Non-Wage)	N/A	58,127	13,959
			(USE funds transferred)		

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasaali		<i>LCIV: KYOTERA</i>		523,610	145,941
<i>LG Function: Skills Development</i>				<i>134,531</i>	<i>44,844</i>
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				134,531	44,844
LCII: Kigenya				134,531	44,844
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rakai Teachers College-Bikiira		Sector Conditional Grant (Non-Wage)	N/A	134,531	44,844
			(Funds transferred)		
Sector: Health				17,345	4,542
<i>LG Function: Primary Healthcare</i>				<i>17,345</i>	<i>4,542</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,660	1,915
LCII: Kigenya				7,660	1,915
Item: 263367 Sector Conditional Grant (Non-Wage)					
BIKIRA HEALTH CENTRE		Sector Conditional Grant (Non-Wage)	N/A	7,660	1,915
			(PHC funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,685	2,627
LCII: Buziranduulu				1,651	412
Item: 263367 Sector Conditional Grant (Non-Wage)					
BUZIRANDUULU H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transferred)		
LCII: Gayaza				1,651	585
Item: 263367 Sector Conditional Grant (Non-Wage)					
GAYAZA H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	585
			(PHC funds transferred)		
LCII: Kigenya				3,081	807
Item: 263367 Sector Conditional Grant (Non-Wage)					
KASAALI H/C III		Sector Conditional Grant (Non-Wage)	N/A	3,081	807
			(PHC funds transferred)		
LCII: Kyakonda				1,651	412
Item: 263367 Sector Conditional Grant (Non-Wage)					
KYAKONDA H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transferred)		
LCII: Nkenge				1,651	412
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasaali		<i>LCIV: KYOTERA</i>		523,610	145,941
NKENGE H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transferred)		
Sector: Water and Environment				54,040	0
LG Function: Rural Water Supply and Sanitation				54,040	0
<i>Capital Purchases</i>					
Output: Spring protection				4,000	0
LCII: Gayaza				4,000	0
Item: 312104 Other Structures					
Construction of Protected spring	Gayaza	Development Grant	Not Started	4,000	0
			(no works done)		
Output: Shallow well construction				17,240	0
LCII: Kigenya				17,240	0
Item: 312104 Other Structures					
2 Construction of Motorised shallow wells	Kasaali	Development Grant	Being Procured	17,240	0
			(works not started)		
Output: Borehole drilling and rehabilitation				32,800	0
LCII: Buziranduulu				2,600	0
Item: 312104 Other Structures					
Borehole repair	Buziranduulu	Development Grant	Being Procured	2,600	0
			(no work done)		
LCII: Gayaza				2,600	0
Item: 312104 Other Structures					
Borehole repair	Gayaza HCII	Development Grant	Being Procured	2,600	0
			(no work done)		
LCII: Kigenya				2,600	0
Item: 312104 Other Structures					
Borehole repair	Kasaali S/C Hdqtrs	Development Grant	Being Procured	2,600	0
			(no work done)		
LCII: Nkenge				25,000	0
Item: 312104 Other Structures					
Deep borehole drilling	Nkenge	SDevelopment Grant	Not Started	25,000	0
			(completed)		
Sector: Social Development				3,574	0
LG Function: Community Mobilisation and Empowerment				3,574	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,574	0
LCII: Kigenya				3,574	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KASAALI SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	3,574	0

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirumba		<i>LCIV: KYOTERA</i>		313,089	88,837
<i>Sector: Works and Transport</i>				7,829	0
<i>LG Function: District, Urban and Community Access Roads</i>				7,829	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,829	0
LCII: Kyengeza				7,829	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIRUMBA SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	7,829	0
			(No funds released)		
<i>Sector: Education</i>				258,918	82,385
<i>LG Function: Pre-Primary and Primary Education</i>				75,813	22,210
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				75,813	22,210
LCII: Buyiisa				10,798	3,054
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buyiisa P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,679	1,653
			(UPE funds transferred)		
Lutunga P/S		Sector Conditional Grant (Non-Wage)	N/A	5,119	1,401
			(UPE funds transferred)		
LCII: Byerima				13,349	3,936
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukobogo P/S.		Sector Conditional Grant (Non-Wage)	N/A	3,754	878
			(UPE funds transferred)		
Byerima P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,433	1,278
			(UPE funds transferred)		
Kampungu P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,161	1,780
			(UPE funds transferred)		
LCII: Kabuwoko				20,153	6,092
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kabuwoko Hill P/S.		Sector Conditional Grant (Non-Wage)	N/A	7,093	2,129
			(UPE funds transferred)		
Kabuwoko Girls P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,260	1,893
			(UPE funds transferred)		

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirumba		<i>LCIV: KYOTERA</i>		313,089	88,837
Kabuwoko Boys P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,799	2,069
			(UPE funds transferred)		
LCII: Kizibira				11,050	3,357
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kizibira P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,749	1,766
			(UPE funds transferred)		
Bugaaju P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,301	1,590
			(UPE funds transferred)		
LCII: Kyengeza				16,429	4,547
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kirumba P/S.		Sector Conditional Grant (Non-Wage)	N/A	7,170	2,143
			(UPE funds transferred)		
Kabasumba P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,391	1,024
			(UPE funds transferred)		
Kasaka P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,867	1,380
			(UPE funds transferred)		
LCII: Lwamba				4,034	1,225
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyenvubu P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,034	1,225
			(UPE funds transferred)		
LG Function: Secondary Education				183,105	60,174
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				183,105	60,174
LCII: Kabuwoko				183,105	60,174
Item: 263369 Support Services Conditional Grant (Non-Wage)					
KABUWOKO S S S		Sector Conditional Grant (Non-Wage)	N/A	99,330	32,858
			(USE funds transferred)		
ST MONICA H/S		Sector Conditional Grant (Non-Wage)	N/A	83,775	27,316
KABWOKO			(USE funds transferred)		
Sector: Health				25,529	6,452

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirumba		<i>LCIV: KYOTERA</i>		313,089	88,837
<i>LG Function: Primary Healthcare</i>				<i>25,529</i>	<i>6,452</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,762	3,191
LCII: Kabuwoko				12,762	3,191
Item: 263367 Sector Conditional Grant (Non-Wage)					
ST MARTIN DOMICILIARY		Sector Conditional Grant (Non-Wage)	N/A	5,103	1,276
			(PHC funds transferred)		
ST CHARLES KABUWOKO DISPENSARY		Sector Conditional Grant (Non-Wage)	N/A	7,660	1,915
			(PHC funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,766	3,262
LCII: Buyiisa				1,651	412
Item: 263367 Sector Conditional Grant (Non-Wage)					
BUYIISA H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transferred)		
LCII: Byerima				1,651	412
Item: 263367 Sector Conditional Grant (Non-Wage)					
BYERIMA H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transferred)		
LCII: Kabuwoko				3,081	807
Item: 263367 Sector Conditional Grant (Non-Wage)					
KABUWOKO H/C III		Sector Conditional Grant (Non-Wage)	N/A	3,081	807
			(PHC funds transferred)		
LCII: Kyengeza				4,732	1,219
Item: 263367 Sector Conditional Grant (Non-Wage)					
BUTEMBE H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transferred)		
KIRUMBA H/C III		Sector Conditional Grant	N/A	3,081	807
			(PHC funds transferred)		
LCII: Lwamba				1,651	412
Item: 263367 Sector Conditional Grant (Non-Wage)					
LWAMBA H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transferred)		

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirumba		<i>LCIV: KYOTERA</i>		313,089	88,837
<i>Sector: Water and Environment</i>				17,240	0
<i>LG Function: Rural Water Supply and Sanitation</i>				17,240	0
<i>Capital Purchases</i>					
Output: Shallow well construction				17,240	0
LCII: Buyiisa				17,240	0
Item: 312104 Other Structures					
2 Construction of	Kirumba	Development Grant	Being Procured	17,240	0
Motorised shallow wells			(works not started)		
<i>Sector: Social Development</i>				3,574	0
<i>LG Function: Community Mobilisation and Empowerment</i>				3,574	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,574	0
LCII: Kyengeza				3,574	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIRUMBA SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	3,574	0

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyotera Town Council		<i>LCIV: KYOTERA</i>		795,156	81,591
Sector: Works and Transport				431,664	0
LG Function: District, Urban and Community Access Roads				431,664	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				431,664	0
LCII: Central Ward				431,664	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
KYOTERA TOWN COUNCIL		Sector Conditional Grant (Non-Wage)	N/A	431,664	0
			(Funds transferred)		
Sector: Education				345,092	78,869
LG Function: Pre-Primary and Primary Education				81,784	8,228
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				40,000	0
LCII: Central Ward				20,000	0
Item: 312101 Non-Residential Buildings					
Construction of a 5-stance pit latrine at Kyotera Central P/S		Development Grant	Being Procured	20,000	0
			(works not started)		
LCII: Mitukula Ward				20,000	0
Item: 312101 Non-Residential Buildings					
Construction of a 5-stance pit latrine at Kyotera P/S		District Discretionary Development Equalization Grant	Being Procured	20,000	0
			(works not started)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,784	8,228
LCII: Central Ward				17,932	3,469
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyotera Central P/S.		Sector Conditional Grant (Non-Wage)	N/A	17,932	3,469
			(UPE funds transferred)		
LCII: Industrial Area				9,944	2,630
Item: 263367 Sector Conditional Grant (Non-Wage)					
Green Valley P/S		Sector Conditional Grant (Non-Wage)	N/A	4,720	1,223
			(UPE funds transferred)		
Kyotera Township P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,224	1,408
			(UPE funds transferred)		
LCII: Mitukula Ward				13,907	2,129
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyotera Town Council		<i>LCIV: KYOTERA</i>		795,156	81,591
Kyotera P/S.		Sector Conditional Grant (Non-Wage)	N/A	13,907	2,129
			(UPE funds transferred)		
<i>LG Function: Secondary Education</i>				263,308	70,641
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				263,308	70,641
LCII: Industrial Area				207,698	57,605
Item: 263369 Support Services Conditional Grant (Non-Wage)					
KYOTERA PARENTS SS		Sector Conditional Grant (Non-Wage)	N/A	152,959	38,929
			(USE funds transferred)		
KYOTERA CENTRAL S S		Sector Conditional Grant (Non-Wage)	N/A	54,738	18,675
			(USE funds transferred)		
LCII: Mitukula Ward				55,610	13,036
Item: 263369 Support Services Conditional Grant (Non-Wage)					
KYOTERA TOWN SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	55,610	13,036
			(USE funds transferred)		
Sector: Health				18,400	2,722
<i>LG Function: Primary Healthcare</i>				18,400	2,722
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,319	1,915
LCII: Central Ward				15,319	1,915
Item: 263367 Sector Conditional Grant (Non-Wage)					
KYOTERA MUSLIM HEALTH CENTRE III		Sector Conditional Grant (Non-Wage)	N/A	7,660	1,915
			(PHC funds transferred)		
MUZITO DMU		Sector Conditional Grant (Non-Wage)	N/A	7,660	0
			(No funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,081	807
LCII: Mitukula Ward				3,081	807
Item: 263367 Sector Conditional Grant (Non-Wage)					
MITUKULA H/C III		Sector Conditional Grant (Non-Wage)	N/A	3,081	807
			(PHC funds transferred)		

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwankoni		<i>LCIV: KYOTERA</i>		159,716	41,414
Sector: Works and Transport				24,266	0
LG Function: District, Urban and Community Access Roads				24,266	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				24,266	0
LCII: Lwankoni				24,266	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
LWANKONI SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	24,266	0
			(No funds released)		
Sector: Education				96,452	36,504
LG Function: Pre-Primary and Primary Education				36,957	10,586
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,957	10,586
LCII: Kibutamo				14,219	4,150
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lusaka P/S.		Sector Conditional Grant (Non-Wage)	N/A	3,502	1,001
			(UPE funds transferred)		
Kattabakooki P/S.		Sector Conditional Grant (Non-Wage)	N/A	3,362	834
			(UPE funds transferred)		
Kibutamo P/S.		Sector Conditional Grant (Non-Wage)	N/A	3,810	1,082
			(UPE funds transferred)		
Ssunga P/S.		Sector Conditional Grant (Non-Wage)	N/A	3,544	1,234
			(UPE funds transferred)		
LCII: Kisunku				5,483	1,521
Item: 263367 Sector Conditional Grant (Non-Wage)					
KISUNKU P/S		Sector Conditional Grant (Non-Wage)	N/A	5,483	1,521
			(UPE funds transferred)		
LCII: Lwankoni				5,812	1,475
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lwankoni P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,812	1,475
			(UPE funds transferred)		
LCII: Nabyajjwe				11,442	3,440
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwankoni		<i>LCIV: KYOTERA</i>		159,716	41,414
Manyama P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,434	1,623
			(UPE funds transferred)		
Bbaale P/S		Sector Conditional Grant (Non-Wage)	N/A	6,008	1,817
			(UPE funds transferred)		
LG Function: Secondary Education				59,496	25,918
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				59,496	25,918
LCII: Lwankoni				24,151	9,553
Item: 263369 Support Services Conditional Grant (Non-Wage)					
ST HERMAN LWANKONI		Sector Conditional Grant (Non-Wage)	N/A	24,151	9,553
			(USE funds transferred)		
LCII: Nabyajjwe				35,345	16,366
Item: 263369 Support Services Conditional Grant (Non-Wage)					
COMMUNITY COLLEGE SCHOOL KALISIZO		Sector Conditional Grant (Non-Wage)	N/A	35,345	16,366
			(USE funds transferred)		
Sector: Health				6,383	1,631
LG Function: Primary Healthcare				6,383	1,631
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,383	1,631
LCII: Kayanja				1,651	412
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAYANJA H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transferred)		
LCII: Lwankoni				3,081	807
Item: 263367 Sector Conditional Grant (Non-Wage)					
LWANKONI H/C III		Sector Conditional Grant (Non-Wage)	N/A	3,081	807
			(PHC funds transferred)		
LCII: Nabyajjwe				1,651	412
Item: 263367 Sector Conditional Grant (Non-Wage)					
NABYAJWE H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transferred)		
Sector: Water and Environment				29,040	0
LG Function: Rural Water Supply and Sanitation				29,040	0

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwankoni		<i>LCIV: KYOTERA</i>		159,716	41,414
<i>Capital Purchases</i>					
Output: Spring protection				4,000	0
LCII: Lwankoni				4,000	0
Item: 312104 Other Structures					
Construction of Protected spring	Lwankoni	Development Grant	Not Started	4,000	0
			(no works done)		
Output: Shallow well construction				17,240	0
LCII: Lwankoni				17,240	0
Item: 312104 Other Structures					
2 Construction of Motorised shallow wells	Lwankoni	Development Grant	Being Procured	17,240	0
			(works not started)		
Output: Borehole drilling and rehabilitation				7,800	0
LCII: Lwankoni				5,200	0
Item: 312104 Other Structures					
2 Borehole repair	Lwankoni B	Development Grant	Being Procured	5,200	0
			(no work done)		
LCII: Nabyajjwe				2,600	0
Item: 312104 Other Structures					
Borehole repair	Bbaale	Development Grant	Being Procured	2,600	0
			(no work done)		
Sector: Social Development				3,574	3,279
LG Function: Community Mobilisation and Empowerment				3,574	3,279
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,574	3,279
LCII: Lwankoni				3,574	3,279
Item: 263367 Sector Conditional Grant (Non-Wage)					
LWANKONI SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	3,574	3,279

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabigasa		<i>LCIV: KYOTERA</i>		342,719	93,180
Sector: Works and Transport				6,204	0
LG Function: District, Urban and Community Access Roads				6,204	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,204	0
LCII: Nabigasa				6,204	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
NABIGASA SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	6,204	0
			(No funds released)		
Sector: Education				308,596	88,358
LG Function: Pre-Primary and Primary Education				81,139	17,491
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,000	0
LCII: Kijejja				20,000	0
Item: 312101 Non-Residential Buildings					
Construction of a 5-stance pit latrine at Kijejja P/S		Development Grant	Being Procured	20,000	0
			(works not started)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,139	17,491
LCII: Bethlehem				11,645	3,560
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bethlehem P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,729	2,125
			(UPE funds transferred)		
Kibonzi P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,916	1,435
			(UPE funds transferred)		
LCII: Kijejja				8,482	2,047
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kijejja P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,252	1,410
			(UPE funds transferred)		
Kirembwe P/S.		Sector Conditional Grant (Non-Wage)	N/A	3,230	637
			(UPE funds transferred)		
LCII: Kyassimbi				3,104	848
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyassimbi-Kyotera P/S.		Sector Conditional Grant (Non-Wage)	N/A	3,104	848
			(UPE funds transferred)		
LCII: Nabigasa				16,233	4,508

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabigasa		<i>LCIV: KYOTERA</i>		342,719	93,180
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nalubira P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,167	1,153
			(UPE funds transferred)		
Kasambya II P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,869	1,852
			(UPE funds transferred)		
Kaleere-Migongo P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,196	1,503
			(UPE funds transferred)		
LCII: Nakatoogo				21,674	6,528
Item: 263367 Sector Conditional Grant (Non-Wage)					
Njeru P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,456	2,053
			(UPE funds transferred)		
Ngoma P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,384	1,151
			(UPE funds transferred)		
Nakatoogo P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,483	1,542
			(UPE funds transferred)		
Nakasoga P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,350	1,782
			(UPE funds transferred)		
LG Function: Secondary Education				227,457	70,867
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				227,457	70,867
LCII: Bethlehem				91,685	25,551
Item: 263369 Support Services Conditional Grant (Non-Wage)					
ST SEBASTIAN SSS		Sector Conditional Grant (Non-Wage)	N/A	91,685	25,551
BETHELEHEM			(USE funds transferred)		
LCII: Nakatoogo				135,772	45,316
Item: 263369 Support Services Conditional Grant (Non-Wage)					
NAKASOGA S S		Sector Conditional Grant (Non-Wage)	N/A	109,165	35,328
			(USE funds transferred)		

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabigasa		<i>LCIV: KYOTERA</i>		342,719	93,180
ST PEREGRIN SS		Sector Conditional Grant (Non-Wage)	N/A	26,607	9,988
NAKATOOGO			(USE funds transferred)		
Sector: Health				19,145	4,821
LG Function: Primary Healthcare				19,145	4,821
Lower Local Services					
Output: NGO Basic Healthcare Services (LLS)				12,762	3,191
LCII: Bethlehem				7,660	1,915
Item: 263367 Sector Conditional Grant (Non-Wage)					
BETHEREHEM M		Sector Conditional Grant (Non-Wage)	N/A	7,660	1,915
DISP DELIGATED FUND			(PHC funds transferred)		
LCII: Nakatoogo				5,103	1,276
Item: 263367 Sector Conditional Grant (Non-Wage)					
NAKASOGA		Sector Conditional Grant (Non-Wage)	N/A	5,103	1,276
MUSLIM DISP			(PHC funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,383	1,631
LCII: Kijejja				1,651	412
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIJEJJA H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transferred)		
LCII: Nabigasa				3,081	807
Item: 263367 Sector Conditional Grant (Non-Wage)					
NABIGASA H/C III		Sector Conditional Grant (Non-Wage)	N/A	3,081	807
			(PHC funds transferred)		
LCII: Nakatoogo				1,651	412
Item: 263367 Sector Conditional Grant (Non-Wage)					
NAKATOOGO H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transferred)		
Sector: Water and Environment				5,200	0
LG Function: Rural Water Supply and Sanitation				5,200	0
Capital Purchases					
Output: Borehole drilling and rehabilitation				5,200	0
LCII: Kyassimbi				2,600	0
Item: 312104 Other Structures					
Borehole repair	Katenju	Development Grant	Being Procured (no work done)	2,600	0

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabigasa		<i>LCIV: KYOTERA</i>		342,719	93,180
LCII: Nakatoogo				2,600	0
Item: 312104 Other Structures					
Borehole repair	Njeru	Development Grant	Being Procured (no work done)	2,600	0
Sector: Social Development				3,574	0
LG Function: Community Mobilisation and Empowerment				3,574	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,574	0
LCII: Nabigasa				3,574	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
NABIGASA SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	3,574	0

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		58,233	20,633
Sector: Agriculture				58,233	20,633
LG Function: District Production Services				58,233	20,633
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				58,233	20,633
LCII: Not Specified				58,233	20,633
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Fuels and lubricants		Conditional transfers to Production and Marketing	Completed	25,500	20,633
			(fuel procured)		
Item: 312201 Transport Equipment					
Tyres for 4 vehicles (LG 0047-41; UAA 543J; UG 0416R; UAA 031F)		Conditional transfers to Production and Marketing	N/A	8,000	0
Item: 312202 Machinery and Equipment					
UPS for power surge protection		Not Specified	N/A	1,000	0
Item: 312213 ICT Equipment					
Stationery		Conditional transfers to Production and Marketing	N/A	1,600	0
Megaphones for field public address to farmer meetings		Conditional transfers to Production and Marketing	N/A	1,600	0
Item: 312301 Cultivated Assets					
Water safety equipment (life jackets, life buoys)		Conditional transfers to Production and Marketing	N/A	2,500	0
Veterinary clinical tool kits		Conditional transfers to Production and Marketing	N/A	2,200	0
Vermin/stray dog		Conditional transfers to Production and Marketing	N/A	2,833	0
Tsetse survey traps		Conditional transfers to Production and Marketing	N/A	2,500	0

Vote: 549 Rakai District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		58,233	20,633
Demonstration spray pumps		Conditional transfers to Production and Marketing	N/A	5,500	0
Assorted field attires for Production staff (gum boots, overalls, hand gloves, facial masks)		Conditional transfers to Production and Marketing	N/A	5,000	0

Vote: 549 Rakai District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 549 Rakai District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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