
Vote: 549 Rakai District

2016/17 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:549 Rakai District for FY 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: 3/5/2017

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

Vote: 549 Rakai District**2016/17 Quarter 2****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	608,858	31%
2a. Discretionary Government Transfers	4,854,825	2,517,116	52%
2b. Conditional Government Transfers	39,262,014	19,009,421	48%
2c. Other Government Transfers	587,146	76,493	13%
4. Donor Funding	1,500,000	313,295	21%
Total Revenues	48,171,862	22,525,183	47%

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	2,356,613	2,356,612	56%	56%	100%
2 Finance	744,402	586,839	287,389	79%	39%	49%
3 Statutory Bodies	1,252,610	440,587	432,302	35%	35%	98%
4 Production and Marketing	1,233,447	423,827	423,691	34%	34%	100%
5 Health	9,007,299	4,235,644	4,164,001	47%	46%	98%
6 Education	25,798,078	12,338,389	12,270,164	48%	48%	99%
7a Roads and Engineering	2,765,209	869,346	857,785	31%	31%	99%
7b Water	818,002	514,850	349,542	63%	43%	68%
8 Natural Resources	827,953	120,662	114,663	15%	14%	95%
9 Community Based Services	757,827	227,902	211,637	30%	28%	93%
10 Planning	550,410	347,351	347,349	63%	63%	100%
11 Internal Audit	197,055	63,174	63,174	32%	32%	100%
Grand Total	48,171,862	22,525,183	21,878,311	47%	45%	97%
Wage Rec't:	31,399,548	15,818,982	15,818,982	50%	50%	100%
Non Wage Rec't:	12,451,496	4,828,632	4,550,703	39%	37%	94%
Domestic Dev't	2,820,817	1,564,274	1,262,682	55%	45%	81%
Donor Dev't	1,500,000	313,295	245,944	21%	16%	79%

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

The district received cumulative revenue of UGX 22,525,183,000 from Central Government transfers, Donor funds and locally generated revenue against the Annual budget of UGX 48,171,862,000 which is 47% realization by end of the second quarter. The relatively poor performance of 3 is % of the district attributed to no revenue realized for Conditional grant to UPE and USE and community access roads under other Government transfers. The Donor funding is not performing as expected and this is due to no release of funds especially LVEMP II project and as such this has greatly affected the implementation of activities in the district. All funds were disbursed to the respective departments as per the regulations and on time. The expenditure by the end of the quarter is UGX 21,864,361,000 which is 97% performance. The District poor utilization performance of 3% especially in local revenue expenditure is due to failure by the contractor to complete the works for construction of Mutukula reception centre in time and for the procurement

Vote: 549 Rakai District

2016/17 Quarter 2

Summary: Overview of Revenues and Expenditures

of finance vehicle and funds amounting to UGX 229,450,000 remained unspent on the land management accounts. The unspent balances in other departments' i.e UGX 67,351,000 for Donor, UGX 16,265,000 for UWEP and UGX 11,561,000 for CAIIP.

This is due to delay in approval of cash limits by the office of Accountant General, for UWEP due to release all the operation cost for the financial year in the quarter at once and the balance is for activities in subsequent quarters

Vote: 549 Rakai District**2016/17 Quarter 2****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	608,858	31%
Land Fees	15,400	1,470	10%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	15,500	150	1%
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	10,618	38%
Occupational Permits	34,000	0	0%
Registration of Businesses	845,000	81,043	10%
Local Government Hotel Tax	9,800	0	0%
Miscellaneous	75,892	0	0%
Inspection Fees	10,800	2,222	21%
Ground rent	11,505	0	0%
Court Filing Fees	1,000	0	0%
Business licences	142,080	18,915	13%
Application Fees	29,000	2,870	10%
Advertisements/Billboards	15,000	0	0%
Market/Gate Charges	377,717	20,448	5%
Rent & Rates from private entities	10,530	2,655	25%
Rent & rates-produced assets-from private entities	23,512	8,388	36%
Sale of non-produced government Properties/assets	25,300	290	1%
Unspent balances – Locally Raised Revenues		293,000	
Local Service Tax	120,000	166,590	139%
Rent & Rates from other Gov't Units	8,880	200	2%
2a. Discretionary Government Transfers	4,854,825	2,517,116	52%
Urban Discretionary Development Equalization Grant	84,138	56,092	67%
Urban Unconditional Grant (Non-Wage)	185,049	92,524	50%
District Unconditional Grant (Wage)	2,559,196	1,279,598	50%
District Unconditional Grant (Non-Wage)	1,133,314	566,657	50%
District Discretionary Development Equalization Grant	454,081	302,721	67%
Urban Unconditional Grant (Wage)	439,047	219,523	50%
2b. Conditional Government Transfers	39,262,014	19,009,421	48%
General Public Service Pension Arrears (Budgeting)	320,325	320,325	100%
Support Services Conditional Grant (Non-Wage)	20,000	10,000	50%
Sector Conditional Grant (Wage)	28,623,670	14,311,835	50%
Sector Conditional Grant (Non-Wage)	7,003,649	2,473,899	35%
Pension for Local Governments	1,395,082	697,541	50%
Transitional Development Grant	276,348	184,232	67%
Gratuity for Local Governments	422,224	211,112	50%
Development Grant	1,200,716	800,477	67%
2c. Other Government Transfers	587,146	76,493	13%
MAIF	200,000	0	0%
UWEP		23,652	
MIN OF TRADE	50,000	0	0%
PLE Contribution	30,146	23,414	78%
YLP	307,000	17,900	6%
CAIIP		11,527	

Vote: 549 Rakai District**2016/17 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
4. Donor Funding	1,500,000	313,295	21%
MOH/WHO	204,600	0	0%
GAVI	200,000	0	0%
GLOBAL FUND	50,000	0	0%
UNICEF	350,000	212,329	61%
LVEMP II	600,000	49,637	8%
RHSP	50,000	51,329	103%
UAC	40,000	0	0%
LOCAL NGOs	5,400	0	0%
Total Revenues	48,171,862	22,525,183	47%

(i) Cummulative Performance for Locally Raised Revenues

The District and 22 Lower Local Governments received cumulative revenue of UGX 608,858,000 against the annual budget of UGX 1,967,877,000 by end of the second quarter which is 31% realisation under locally raised revenues. The relatively good performance was due to payment of local service tax by all the district civil servants and commitment of employees from private institutions towards payment of service tax and payment of sold plots at mutukula prison land

(ii) Cummulative Performance for Central Government Transfers

The District received cumulative revenue of UGX 21,603,030,000 against the annual budget of UGX 44,703,985,000 by end of the second quarter which is 48.3% realisation . The relatively poor performance was due to government policy of releasing the UPE and USE funds following the term basis.

(iii) Cummulative Performance for Donor Funding

The District received cumulative revenue of UGX 313,295,000= against the annual budget of UGX 1,500,000,000 by end of the second quarter which is 21% realisation under donor funding. Donor is not performing as expected and this is due to non-realization of release of funds especially LVEMP II project which was expected to bring in around 300m and as such this has greatly affected the implementation of activities in the district. This is because of the long process by the World Bank to approve loans.

Vote: 549 Rakai District**2016/17 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(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>	4,069,571	2,356,613	58%	1,017,393	1,021,864	100%
General Public Service Pension Arrears (Budgeting)	320,325	320,325	100%	80,081	0	0%
Pension for Local Governments	1,395,082	697,541	50%	348,771	348,771	100%
Gratuity for Local Governments	422,224	211,112	50%	105,556	105,556	100%
Locally Raised Revenues	255,318	54,629	21%	63,829	24,140	38%
Multi-Sectoral Transfers to LLGs	526,400	263,200	50%	131,600	131,600	100%
District Unconditional Grant (Non-Wage)	112,210	55,823	50%	28,053	35,823	128%
Urban Unconditional Grant (Wage)	143,886	78,917	55%	35,972	41,653	116%
District Unconditional Grant (Wage)	894,126	675,066	76%	223,532	334,321	150%
<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	2,356,613	56%	1,054,893	1,021,864	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,069,571	2,356,612	58%	1,017,393	1,021,867	100%
Wage	1,038,013	762,008	73%	259,503	375,974	145%
Non Wage	3,031,558	1,594,604	53%	757,890	645,894	85%
<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	2,356,612	56%	1,054,893	1,021,867	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

The department received UGX 1,021,864,000 against a work plan of UGX 1,054,893,000 budgeted for in the quarter which is 97% 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 2****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	2
No. of monitoring reports generated	4	0
%age of staff trained in Records Management	80	37
No. of vehicles purchased	1	0
Function Cost (US\$ '000)	4,219,571	2,356,612
Cost of Workplan (US\$ '000):	4,219,571	2,356,612

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

Vote: 549 Rakai District**2016/17 Quarter 2****Workplan 2: Finance****(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>	594,402	436,839	73%	148,600	141,744	95%
Locally Raised Revenues	143,000	223,470	156%	35,750	38,333	107%
District Unconditional Grant (Non-Wage)	111,710	79,222	71%	27,928	36,781	132%
Urban Unconditional Grant (Wage)	80,172	33,503	42%	20,043	16,267	81%
District Unconditional Grant (Wage)	259,519	100,643	39%	64,880	50,363	78%
<i>Development Revenues</i>	150,000	150,000	100%	37,500	0	0%
Locally Raised Revenues	150,000	150,000	100%	37,500	0	0%
Total Revenues	744,402	586,839	79%	186,100	141,744	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	594,402	198,789	33%	148,600	84,953	57%
Wage	339,691	134,146	39%	84,923	66,630	78%
Non Wage	254,710	64,642	25%	63,678	18,322	29%
<i>Development Expenditure</i>	150,000	88,600	59%	37,500	88,600	236%
Domestic Development	150,000	88,600	59%	37,500	88,600	236%
Donor Development	0	0		0	0	
Total Expenditure	744,402	287,389	39%	186,100	173,553	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		238,050	40%			
<i>Development Balances</i>		61,400	41%			
Domestic Development		61,400	41%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		299,450	40%			

The department received UGX 141,744,000 against a work plan of UGX 186,100,000 budgeted for in the quarter. The department has unspent balance at the closure of the first quarter meant for construction of reception centre for the Prisons and for the procurement of finance vehicle 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 299,450,000 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 and for the procurement of finance vehicle

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

The balance of UGX 299,450,000 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 and for the procurement of finance vehicle

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/7/2016	30/ 06/ 2016
Value of LG service tax collection	9800000	166590000
Value of Hotel Tax Collected	1771876000	0
Value of Other Local Revenue Collections	120000000	442268000
Date of Approval of the Annual Workplan to the Council	31/05/2016	26/04/2016
Date for presenting draft Budget and Annual workplan to the Council	30/03/2016	18/03/2016
Date for submitting annual LG final accounts to Auditor General	31/08/2016	29/08/2016
Function Cost (UShs '000)	744,402	287,389
Cost of Workplan (UShs '000):	744,402	287,389

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 166,590,000 of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district and UGX 442,268,000 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 2****Workplan 3: Statutory Bodies****(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>	1,252,610	440,587	35%	313,152	218,438	70%
Locally Raised Revenues	516,719	99,079	19%	129,180	52,649	41%
District Unconditional Grant (Non-Wage)	420,549	223,238	53%	105,137	106,654	101%
Urban Unconditional Grant (Wage)	22,631	11,816	52%	5,658	5,908	104%
District Unconditional Grant (Wage)	292,710	106,454	36%	73,178	53,227	73%
Total Revenues	1,252,610	440,587	35%	313,152	218,438	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,252,610	432,302	35%	313,152	210,170	67%
Wage	315,342	118,270	38%	78,835	59,135	75%
Non Wage	937,268	314,032	34%	234,317	151,035	64%
<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	432,302	35%	313,152	210,170	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,284	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,284	1%			

The department received UGX 218,438,000 against a work plan of UGX 313,152,000 budgeted for in the second quarter which is 70% realisation. The expenditure for the quarter was UGX 210,170,000 out of UGX 218,438,000 received which is 96%. The department is not performing as expected due to the money allocated to the section is not sufficient compared to the workload and field visits required as the major source of funding is locally generated revenue which is not forth coming hence under performance.

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

The unspent balance of UGX 8,284,000 is for LG Staff recruitment services due to suspension of DSC members by IGG

(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	98
No. of Land board meetings	8	4
No. of Auditor Generals queries reviewed per LG	12	9
No. of LG PAC reports discussed by Council	8	2
No of minutes of Council meetings with relevant resolutions	4	2
Function Cost (US\$ '000)	1,252,610	432,302
Cost of Workplan (US\$ '000):	1,252,610	432,302

Reviewed Auditor Generals queries for the District departments i.e Finance & Planning, Administration, Works and

Vote: 549 Rakai District

2016/17 Quarter 2

Workplan 3: Statutory Bodies

Community Services, 5LLGs i.e Lwankoni, Kasaali, Kirumba, Kabira ,Lwanda, Kifamba and Kagamba,4Secondary Schools i.e Mataale C.U, Kabaale Ssanje, Christ the King Bulinda and St Mary's Ssanje

Vote: 549 Rakai District**2016/17 Quarter 2****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	355,805	31%	284,478	177,902	63%
Sector Conditional Grant (Wage)	474,557	237,278	50%	118,639	118,639	100%
Sector Conditional Grant (Non-Wage)	85,535	42,767	50%	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	75,760	30%	62,555	37,880	61%
<i>Development Revenues</i>	95,533	68,022	71%	23,883	34,389	144%
Development Grant	82,533	55,022	67%	20,633	34,389	167%
District Discretionary Development Equalization Gran	13,000	13,000	100%	3,250	0	0%
Total Revenues	1,233,447	423,827	34%	308,361	212,291	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,137,913	355,751	31%	284,478	177,853	63%
Wage	724,778	313,038	43%	181,194	156,519	86%
Non Wage	413,136	42,713	10%	103,284	21,334	21%
<i>Development Expenditure</i>	95,533	67,941	71%	23,883	34,308	144%
Domestic Development	95,533	67,941	71%	23,883	34,308	144%
Donor Development	0	0		0	0	
Total Expenditure	1,233,447	423,691	34%	308,362	212,160	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		55	0%			
<i>Development Balances</i>		81	0%			
Domestic Development		81	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		136	0%			

Revenue of UGX 21,384,000 was received and used during the quarter for recurrent expenses. UGX 156,519,000 received and used for wages and 34,389,000 for development expenditure

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		
Function Cost (UShs '000)	0	0
Function: 0182 District Production Services		

Vote: 549 Rakai District**2016/17 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	550000	123425
No. of livestock by type undertaken in the slaughter slabs		1733
Quantity of fish harvested	4000000	1858686
Number of anti vermin operations executed quarterly	5	8
No. of parishes receiving anti-vermin services	15	6
No. of tsetse traps deployed and maintained	120	47
Function Cost (US\$ '000)	1,216,447	415,731
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	6
No of businesses inspected for compliance to the law	4	9
No of awareness radio shows participated in	4	0
No of businesses assisted in business registration process	12	240
No. of enterprises linked to UNBS for product quality and standards	4	18
No. of producers or producer groups linked to market internationally through UEPB	6	0
No. of market information reports disseminated	4	3
No of cooperative groups supervised	22	31
No. of cooperative groups mobilised for registration	12	22
No. of cooperatives assisted in registration	12	18
No. of opportunities identified for industrial development	2	11
No. of producer groups identified for collective value addition support	4	92
No. of value addition facilities in the district	60	41
A report on the nature of value addition support existing and needed	Yes	yes
Function Cost (US\$ '000)	17,000	7,960
Cost of Workplan (US\$ '000):	1,233,447	423,691

05 planning and review meetings held; 85 coffee nurseries inspected and certified; 14 farmer focused demonstrations on crop production; 75,945 livestock vaccinated against FMD and NCD; 6,018 animals slaughters inspected; 22,620 litres of milk inspected; 853,350 kg of fish inspected and certified; 3 vermin surveillance operations conducted; 20 tsetse traps deployed; mother gardens and demonstrations maintained at DATIC; 240 businesses assisted in issuance of trading licences; 9 businesses inspected for compliance to standards.

Vote: 549 Rakai District**2016/17 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,940,299	3,949,986	50%	1,985,075	1,975,526	100%
Sector Conditional Grant (Wage)	7,240,097	3,620,049	50%	1,810,024	1,810,024	100%
Sector Conditional Grant (Non-Wage)	679,615	303,248	45%	169,904	151,624	89%
Locally Raised Revenues		1,500		0	1,500	
Urban Unconditional Grant (Wage)	20,587	25,190	122%	5,147	12,378	241%
<i>Development Revenues</i>	1,067,000	285,658	27%	272,000	139,042	51%
Donor Funding	900,000	263,658	29%	225,000	117,042	52%
Locally Raised Revenues	100,000	0	0%	25,000	0	0%
District Discretionary Development Equalization Gran	67,000	22,000	33%	22,000	22,000	100%
Total Revenues	9,007,299	4,235,644	47%	2,257,075	2,114,568	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,940,299	3,947,711	50%	1,985,076	1,973,251	99%
Wage	7,260,684	3,645,239	50%	1,815,171	1,822,402	100%
Non Wage	679,615	302,472	45%	169,905	150,849	89%
<i>Development Expenditure</i>	1,067,000	216,291	20%	271,999	198,751	73%
Domestic Development	167,000	19,984	12%	46,999	19,984	43%
Donor Development	900,000	196,307	22%	225,000	178,767	79%
Total Expenditure	9,007,299	4,164,001	46%	2,257,075	2,172,002	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,276	0%			
<i>Development Balances</i>		69,367	7%			
Domestic Development		2,016	1%			
Donor Development		67,351	7%			
Total Unspent Balance (Provide details as an annex)		71,643	1%			

The department received UGX 2,114,568,000 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 Department support for capital development relays on locally raised revenues which are not realized as planned and this has greatly affected the implementation of capital activities in the sector

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

The unspent balance is due to delay in approval of cash limits by the office of Accountant General

(ii) Highlights of Physical Performance

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

Vote: 549 Rakai District**2016/17 Quarter 2****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	200000000
Value of health supplies and medicines delivered to health facilities by NMS	965000000	481800000
Number of outpatients that visited the NGO Basic health facilities	91740	57146
Number of inpatients that visited the NGO Basic health facilities	11740	5514
No. and proportion of deliveries conducted in the NGO Basic health facilities	2216	1156
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5092	2610
Number of trained health workers in health centers	900	500
No of trained health related training sessions held.	5	2
Number of outpatients that visited the Govt. health facilities.	350000	245387
Number of inpatients that visited the Govt. health facilities.	21000	3346
No and proportion of deliveries conducted in the Govt. health facilities	11000	2954
% 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	5674
No of new standard pit latrines constructed in a village	15	5
No of staff houses constructed	1	0
Function Cost (US\$ '000)	515,495	162,937
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	6944
No. and proportion of deliveries in the District/General hospitals	3320	1810
Number of total outpatients that visited the District/ General Hospital(s).	101020	39333
Function Cost (US\$ '000)	229,308	124,304
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	8,262,496	3,876,760
Cost of Workplan (US\$ '000):	9,007,299	4,164,001

UGX 340,900,000 worth value of essential medicines and supplies delivered to health facilities by NMS. 90% of approved posts filled with trained health workers, 6944 In patients that visited the District/General Hospital(s) in the District, 1810 Deliveries registered in the District/General Hospital, 39333 Out patients that visited the District/General Hospital(s) in the District, 57146 Out patients that visited the NGO Basic Health Facilities, 5514 In patients that visited the NGO Basic Health Facilities, 1156 Deliveries registered in the NGO Basic Health Facilities, 2610 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, 245387 Out patients that visited the Govt Health Facilities, 3346 In patients that visited the Govt Health Facilities, 2954 Deliveries registered in the District/General Hospital, 82% of approved posts filled with qualified health workers, 99% of villages with functional VHTs, 5674 Children immunised with Pentavalent vaccine in the Basic Healthcare Facilities

Vote: 549 Rakai District**2016/17 Quarter 2****Workplan 6: Education****(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>	25,056,811	11,852,211	47%	6,286,812	5,291,970	84%
Sector Conditional Grant (Wage)	20,909,016	10,454,508	50%	5,227,254	5,227,254	100%
Sector Conditional Grant (Non-Wage)	3,970,479	1,326,728	33%	992,620	15,587	2%
Locally Raised Revenues	20,000	2,000	10%	5,000	2,000	40%
Other Transfers from Central Government	30,146	23,414	78%	30,146	23,414	78%
District Unconditional Grant (Wage)	127,170	45,561	36%	31,793	23,715	75%
<i>Development Revenues</i>	741,267	486,178	66%	185,317	312,111	168%
Development Grant	446,267	297,511	67%	111,567	185,945	167%
Transitional Development Grant	250,000	166,667	67%	62,500	104,167	167%
District Discretionary Development Equalization Grant	45,000	22,000	49%	11,250	22,000	196%
Total Revenues	25,798,078	12,338,389	48%	6,472,129	5,604,081	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	25,056,811	11,851,994	47%	6,286,812	5,291,970	84%
Wage	20,813,821	10,500,069	50%	5,226,065	5,250,969	100%
Non Wage	4,242,989	1,351,925	32%	1,060,747	41,001	4%
<i>Development Expenditure</i>	741,267	418,170	56%	185,317	355,670	192%
Domestic Development	741,267	418,170	56%	185,317	355,670	192%
Donor Development	0	0		0	0	
Total Expenditure	25,798,078	12,270,164	48%	6,472,129	5,647,640	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		217	0%			
<i>Development Balances</i>		68,008	9%			
Domestic Development		68,008	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		68,224	0%			

The department received UGX 5,604,081,000 against a work plan of UGX 6,472,129,000 budgeted for in the quarter which is 87% realisation. The department experienced a general poor performance in terms of Non-wage recurrent received due to government policy of releasing the UPE and USE funds following the term basis. The good performance in terms of development revenue received was due to release of more conditional grant under SFG by the government in the second quarter. The cumulative revenue received is UGX 12,338,389,000 against the annual work plan of UGX 25,798,078,000 which is 48% performance. The cumulative expenditure by end of the second quarter UGX 12,270,164,000 and spent as per work plan

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 2****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	3
No. of latrine stances constructed	35	10
Function Cost (US\$ '000)	1,633,122	479,342
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	970,984
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	203
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	10,702,795
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	25,798,078	12,270,164

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 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,369,674	798,594	34%	592,419	527,585	89%
Sector Conditional Grant (Non-Wage)	2,112,989	723,640	34%	528,247	489,542	93%
Locally Raised Revenues	79,000	3,428	4%	19,750	3,428	17%
Other Transfers from Central Government		11,527		0	0	
Urban Unconditional Grant (Wage)	56,652	24,030	42%	14,163	12,015	85%
District Unconditional Grant (Wage)	121,033	35,969	30%	30,258	22,600	75%
<i>Development Revenues</i>	395,534	70,752	18%	98,884	67,232	68%
Locally Raised Revenues	395,534	70,752	18%	98,884	67,232	68%
Total Revenues	2,765,209	869,346	31%	691,302	594,817	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,369,674	787,033	33%	592,419	571,511	96%
Wage	177,686	59,999	34%	44,421	34,615	78%
Non Wage	2,191,989	727,034	33%	547,997	536,896	98%
<i>Development Expenditure</i>	395,534	70,752	18%	98,884	67,232	68%
Domestic Development	395,534	70,752	18%	98,884	67,232	68%
Donor Development	0	0		0	0	
Total Expenditure	2,765,209	857,785	31%	691,302	638,743	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,561	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,561	0%			

The department received UGX 594,817,000 against a work plan of UGX 691,302,000 budgeted for in the second quarter which is 86% realization. The expenditure for the quarter was UGX 638,743,000 which is slightly above the revenue received due to unspent balance at the closure of first quarter

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

The unspent balance of UGX 11,526,800 is for CAIIP. The unspent balance is due to delay in approval of cash limits by the office of Accountant General

(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	318
Length in Km of District roads periodically maintained	121	41
Function Cost (UShs '000)	2,369,674	787,033
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed	4	4
Function Cost (UShs '000)	395,534	70,752

Vote: 549 Rakai District**2016/17 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Cost of Workplan (UShs '000):</i>	2,765,209	857,785

318 km Of District roads routinely maintained in the entire District and 26km of periodic Maintenance of Ssanje-Kibale-Kyalulangira, 10km along Bikira-Kyemalansi-Bbaale road and gravelling of 5km of Gavu-Malembe-Kammengo roads

Vote: 549 Rakai District**2016/17 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	124,087	52,240	42%	31,022	23,720	76%
Sector Conditional Grant (Non-Wage)	43,118	21,559	50%	10,780	10,780	100%
Support Services Conditional Grant (Non-Wage)	20,000	10,000	50%	5,000	5,000	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Urban Unconditional Grant (Wage)	18,399	6,378	35%	4,600	2,065	45%
District Unconditional Grant (Wage)	38,570	14,302	37%	9,642	5,875	61%
<i>Development Revenues</i>	693,915	462,610	67%	173,479	289,131	167%
Development Grant	671,915	447,943	67%	167,979	279,965	167%
Transitional Development Grant	22,000	14,667	67%	5,500	9,167	167%
Total Revenues	818,002	514,850	63%	204,500	312,852	153%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	124,087	52,020	42%	31,022	23,953	77%
Wage	56,968	20,681	36%	14,242	7,941	56%
Non Wage	67,118	31,339	47%	16,780	16,012	95%
<i>Development Expenditure</i>	693,915	297,523	43%	173,479	278,524	161%
Domestic Development	693,915	297,523	43%	173,479	278,524	161%
Donor Development	0	0		0	0	
Total Expenditure	818,002	349,542	43%	204,500	302,477	148%
C: Unspent Balances:						
<i>Recurrent Balances</i>		220	0%			
<i>Development Balances</i>		165,087	24%			
Domestic Development		165,087	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		165,308	20%			

The department received a revenue of UGX 312,852,000 against a work plan of UGX 204,500,000 budgeted for in the quarter which is 153% realisation. The good performance was due to transfer more development grant by the government in the second quarter than in the first quarter. The department is not performing as expected in terms of wage utilization due to understaffing in the department with key positions not filled.

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

The unspent balance is due to 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: 0981 Rural Water Supply and Sanitation		

Vote: 549 Rakai District**2016/17 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	104	30
No. of water points tested for quality	28	28
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
% of rural water point sources functional (Shallow Wells)	65	0
No. of water pump mechanics, scheme attendants and caretakers trained	10	0
No. of public sanitation sites rehabilitated	30	36
No. of water and Sanitation promotional events undertaken	6	4
No. of water user committees formed.	28	18
No. of Water User Committee members trained	28	18
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	2
No. of deep boreholes drilled (hand pump, motorised)	4	4
No. of deep boreholes rehabilitated	37	36
Function Cost (US\$ '000)	798,002	339,542
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	20,000	10,000
Cost of Workplan (US\$ '000):	818,002	349,542

2 District advocacy meeting, 2 inter sub county advocacy and 2 quarterly extension meeting held, 18 water user committees formed and trained, 2DWSCC meeting, drilling, casting and installation of 4 deep bore holes in the sub counties of Kacheera, Kasaali, Kibanda & Kagamba , Construction of 9, 20cum Ferro cement tanks in the sub counties of Kyalulangira, Ddwaniro, Nabigasa and Lwamaggwa ,36 boreholes repaired in the entire district, 2 Motorized Shallow wells constructed in Kacheera and Kakuuto 25 triggered communities, followed up, and Rapport created in Byakabanda & Ddwaniro Sub counties.

Vote: 549 Rakai District**2016/17 Quarter 2****Workplan 8: Natural Resources****(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>	213,953	66,028	31%	53,488	33,114	62%
Sector Conditional Grant (Non-Wage)	12,942	6,471	50%	3,235	3,235	100%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
District Unconditional Grant (Non-Wage)	8,000	600	8%	2,000	400	20%
Urban Unconditional Grant (Wage)	26,275	8,760	33%	6,569	4,380	67%
District Unconditional Grant (Wage)	146,736	50,197	34%	36,684	25,098	68%
<i>Development Revenues</i>	614,000	54,634	9%	153,500	4,997	3%
Donor Funding	600,000	49,637	8%	150,000	0	0%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
District Discretionary Development Equalization Gran	4,000	4,997	125%	1,000	4,997	500%
Total Revenues	827,953	120,662	15%	206,988	38,111	18%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	213,953	65,027	30%	53,488	32,148	60%
Wage	173,011	58,957	34%	43,253	29,478	68%
Non Wage	40,942	6,070	15%	10,235	2,670	26%
<i>Development Expenditure</i>	614,000	49,637	8%	153,500	6,755	4%
Domestic Development	14,000	0	0%	3,500	0	0%
Donor Development	600,000	49,637	8%	150,000	6,755	5%
Total Expenditure	827,953	114,663	14%	206,988	38,903	19%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,001	0%			
<i>Development Balances</i>		4,997	1%			
Domestic Development		4,997	36%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		5,998	1%			

The Natural resources department received UGX 38,111,000= out of UGX 206,988,000 budgeted in the Quarter which is 18% realisation. The Natural Resources Department support relays on locally raised or donor revenues which are not realised or even realised not as planned. This has greatly affected the implementation of activities in the sector and also the late releases of funds and the prolonged drought could not favour the activity as planned.

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

The unspent balance of UGX 5,998,000 is due to late releases of funds and the prolonged drought could not favour the activity as planned.

(ii) Highlights of Physical Performance

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

Vote: 549 Rakai District**2016/17 Quarter 2****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	2
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	114,663
Cost of Workplan (US\$ '000):	827,953	114,663

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 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	753,479	225,003	30%	188,370	121,589	65%
Sector Conditional Grant (Non-Wage)	98,972	49,486	50%	24,743	24,743	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Other Transfers from Central Government	307,000	41,553	14%	76,750	30,652	40%
District Unconditional Grant (Non-Wage)	5,000	1,053	21%	1,250	853	68%
Urban Unconditional Grant (Wage)	29,631	11,690	39%	7,408	5,845	79%
District Unconditional Grant (Wage)	304,876	121,222	40%	76,219	59,496	78%
<i>Development Revenues</i>	4,348	2,899	67%	1,087	1,812	167%
Transitional Development Grant	4,348	2,899	67%	1,087	1,812	167%
Total Revenues	757,827	227,902	30%	189,457	123,401	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	753,479	208,738	28%	188,370	105,327	56%
Wage	334,507	132,912	40%	83,627	65,341	78%
Non Wage	418,972	75,827	18%	104,743	39,986	38%
<i>Development Expenditure</i>	4,348	2,899	67%	1,087	1,812	167%
Domestic Development	4,348	2,899	67%	1,087	1,812	167%
Donor Development	0	0		0	0	
Total Expenditure	757,827	211,637	28%	189,457	107,139	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,265	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		16,265	2%			

The department received UGX 123,401,000 against a work plan of UGX 189,457,000 budgeted for in the quarter which is 65% realisation. The poor performance of YLP revenue realisation under Other Transfers from Central Government is due no funds released to the district in the quarter because of the delay in identification, selection and submission of groups by LLGs. Disbursement of funds to be done in third quarter. The department also rely on locally generated revenue which is not forthcoming

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

The unspent balance of UGX 16,265,000 is for UWEP due to release all the operation cost for the financial year in the quarter at once and the balance is for activities in subsequent quarters

(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 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	20	20
No. of Active Community Development Workers	38	35
No. FAL Learners Trained	400	205
No. of children cases (Juveniles) handled and settled	10	4
No. of Youth councils supported	4	3
No. of assisted aids supplied to disabled and elderly community	5	8
No. of women councils supported	4	3
Function Cost (UShs '000)	757,827	211,637
Cost of Workplan (UShs '000):	757,827	211,637

5 Cases of defilement were handled and One case of 15 children in conflict with the law were transferred to Naguru Remand Home, 35 were active CDO's, 205 FAL Learners trained in Kabira, Lwankoni, Kalisizi, Kibanda, Kifamba, Kakuuto, Kasasa, Kagamba, Lwamaggwa, Ddwaniro and Byakabanda sub counties, 4 Children cases handled and settled with their parents 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 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	141,191	50,535	36%	35,298	23,788	67%
Locally Raised Revenues	19,000	2,000	11%	4,750	0	0%
District Unconditional Grant (Non-Wage)	67,493	20,820	31%	16,873	9,930	59%
District Unconditional Grant (Wage)	54,698	27,715	51%	13,674	13,858	101%
<i>Development Revenues</i>	409,220	296,816	73%	102,305	175,261	171%
Multi-Sectoral Transfers to LLGs	362,729	241,819	67%	90,682	151,137	167%
District Discretionary Development Equalization Gran	46,491	54,997	118%	11,623	24,124	208%
Total Revenues	550,410	347,351	63%	137,603	199,049	145%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	141,191	50,535	36%	35,297	23,788	67%
Wage	54,698	27,715	51%	13,674	13,858	101%
Non Wage	86,493	22,820	26%	21,623	9,930	46%
<i>Development Expenditure</i>	409,220	296,814	73%	102,305	175,261	171%
Domestic Development	409,220	296,814	73%	102,305	175,261	171%
Donor Development	0	0		0	0	
Total Expenditure	550,410	347,349	63%	137,603	199,049	145%
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 199,049,000 against a work plan of UGX 137,603,000 budgeted for in the quarter which is 145% realisation. All the funds were spent as per the work plan. The good performance of DDE grant and Multi-Sectoral Transfers to LLGs is due to releasing of more funds to the district in the second quarter compared to the first quarter release

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	24
Function Cost (UShs '000)	550,410	347,349
Cost of Workplan (UShs '000):	550,410	347,349

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 2****Workplan 11: Internal Audit****(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>	197,055	63,174	32%	49,264	30,166	61%
Locally Raised Revenues	19,705	2,000	10%	4,926	0	0%
District Unconditional Grant (Non-Wage)	67,000	15,225	23%	16,750	7,550	45%
Urban Unconditional Grant (Wage)	40,812	19,239	47%	10,203	9,250	91%
District Unconditional Grant (Wage)	69,538	26,710	38%	17,384	13,367	77%
Total Revenues	197,055	63,174	32%	49,264	30,166	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	197,055	63,174	32%	49,264	30,166	61%
Wage	110,350	45,949	42%	27,587	22,616	82%
Non Wage	86,705	17,225	20%	21,676	7,550	35%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	197,055	63,174	32%	49,264	30,166	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received UGX 30,166,000 against a work plan of UGX 49,264,000 budgeted for in the quarter which is 61% 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	2
Date of submitting Quaterly Internal Audit Reports	15/10/2016	15/1/2017
Function Cost (US\$ '000)	197,055	63,174
Cost of Workplan (US\$ '000):	197,055	63,174

Two 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 2 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 2

Workplan 11: Internal Audit

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

Vote: 549 Rakai District

2016/17 Quarter 2

Vote: 549 Rakai District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	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, Held weekly management meetings on every Monday in the quarter, Facilitated RDC's office to beef up security in the entire district, CAO attended the JARD functions, Procured fuel for the district generator for IFMS, repaired IFM
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		2,500
Special Meals and Drinks		1,750
Printing, Stationery, Photocopying and Binding		3,000
IFMS Recurrent costs		0
Subscriptions		1,000
Information and communications technology (ICT)		1,500
Travel inland		9,600
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	41,522	19,350
Domestic Dev't:		
Donor Dev't:		
Total	41,522	19,350

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		375,974
Pension for General Civil Service		454,326

Vote: 549 Rakai District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Travel inland</i>		5,800
<i>Wage Rec't:</i>	259,503	375,974
<i>Non Wage Rec't:</i>	534,408	460,126
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	793,911	836,100

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, participated in the eviction of illegal occupants of wetlands in Kacheera sub-county, participated in organising world AIDS day at Kifamba
<i>Workshops and Seminars</i>		6,749
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Travel inland</i>		11,022
<i>Fuel, Lubricants and Oils</i>		10,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	25,072	29,771
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,072	29,771

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>		996
<i>Books, Periodicals & Newspapers</i>		619
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,512	1,615
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,512	1,615

Output: Office Support services

Vote: 549 Rakai District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

1a. Administration

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, 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

Allowances		0
Welfare and Entertainment		2,498
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		2,482
Small Office Equipment		0
Travel inland		1,800
Wage Rec't:		
Non Wage Rec't:	4,299	6,780
Domestic Dev't:		
Donor Dev't:		
Total	4,299	6,780

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:

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

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

Printing, Stationery, Photocopying and Binding		2,000
Travel inland		2,000
Wage Rec't:		
Non Wage Rec't:	3,500	4,000
Domestic Dev't:		
Donor Dev't:		
Total	3,500	4,000

Output: Records Management Services

%age of staff trained in Records Management	80 (80% age of staff trained in records management)	37 (37 %age of staff trained in records management)
Non Standard Outputs:	none	none
Computer supplies and Information Technology (IT)		350
Printing, Stationery, Photocopying and Binding		1,000

Vote: 549 Rakai District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,900	1,350
Domestic Dev't:		
Donor Dev't:		
Total	1,900	1,350

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
Advertising and Public Relations		1,000
Wage Rec't:		
Non Wage Rec't:	2,500	1,000
Domestic Dev't:		
Donor Dev't:		
Total	2,500	1,000

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	Awarded tenders for water sector and education department , submitted quarterly procurement report to PPDA and ministry of finance Kampala, Sought clearance of contracts from Solicitor General Mbarara .Advertised for procurements for goods, works and serv
Advertising and Public Relations		1,335
Computer supplies and Information Technology (IT)		1,000
Welfare and Entertainment		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	3,827	2,335
Domestic Dev't:		
Donor Dev't:		
Total	3,827	2,335

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

Vote: 549 Rakai District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/7/2016 (The report is submitted once in the first quarter of the financial year)	30/ 06/ 2016 (The Annual Performance Report was submitted to the MFPED on 30/ 06/ 2016 and respective line ministries.)
Non Standard Outputs:	Management, Control and maintenance of the District Cash Inflows and outflow expenditure are in line with approved items Performance Reports, Monthly Financial statements and Declaration of monthly releases Board of Survey report produced and recom	Management Control and maintenance of the District Cash Inflows and outflow expenditure are in line with approved items, Monthly Financial statements and Declaration of monthly releases Timely transfer of funds to LLGs and Departments for effective utilis
General Staff Salaries		66,630
Welfare and Entertainment		360
Printing, Stationery, Photocopying and Binding		200
Small Office Equipment		0
Information and communications technology (ICT)		400
Travel inland		1,000
Fuel, Lubricants and Oils		4,600
Wage Rec't:	84,923	66,630
Non Wage Rec't:	13,502	6,560
Domestic Dev't:		
Donor Dev't:		
Total	98,425	73,190

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	60000000 (Shs.60,000,000= of Local Service Tax collected from Civil Servants,NGOs,Private Institutions and business community in the entire district)	114203000 (Shs. 114,203,000 Local revenue collected From the following sources: land fees, application fees , business licences ,other licences, house rent, sale of non-produced properties, rent and rates produced assets property related duties, animal and crop husbandry related revies, market dues, sale of plots in Mutukula, inspection fees and other fees and charges)
Value of Hotel Tax Collected	500000000 (Shs. 500,000,000 Local revenue collected From the following sources: land fees, application fees , business licences ,other licences, house rent, sale of non produced properties, rent and rates produced assets property related duties, animal and crop husbandry related revies, market dues, sale of plots in Mutukula, inspection fees and other fees and charges)	0 (No Hotel tax collected in the quarter from the 2 town councils of Kyotera, Kalisizo respectively and Mutuukula Town Board)
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)	75079000 (Shs.75,079,000= of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district)

Vote: 549 Rakai District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
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>		1,600
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,675	1,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,675	1,600
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	30/03/2016 (The Draft Budget estimates and Annual work plan were presented before the Council on 30/03/2016 and the District council sends the draft estimates to standing committees for scrutiny)	18/03/2016 (The Draft Budget estimates and Annual work plan were presented before the Council on 18/03/2016 and the District council sends the draft estimates to standing committees for scrutiny)
Date of Approval of the Annual Workplan to the Council	31/05/2016 (Annual workplan approved by the District Council on 31/05/2016 at the District Headquarter in Rakai Lukiiko Hall)	26/04/2016 (Annual workplan approved by the District Council on 26/04/2016 at the District Headquarter in Rakai Lukiiko Hall)
Non Standard Outputs:	Budget performance Monitored and Review Report prepared and presented to executive committee for deliberation. Budget Desk sat to harmonise priorities set by TPC, and Executive committee. Planning meetings held to identify priorities, Budget desk issu	Uploaded the district Budget on the IFMS system, produced of copies of budget estimates for FY 2016/2017
<i>Special Meals and Drinks</i>		220
<i>Printing, Stationery, Photocopying and Binding</i>		560
<i>Travel inland</i>		2,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,500	3,180
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,500	3,180
Output: LG Expenditure management Services		

Vote: 549 Rakai District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

Printing, Stationery, Photocopying and Binding		476
Travel inland		3,400
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	12,500	3,876
Domestic Dev't:		
Donor Dev't:		
Total	12,500	3,876

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

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

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

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

Un paid bill for Basulira Services cleared,
Submitted Audit queries to Parliamentary Public Accounts Committee, Attended meeting at Solicitor General Office

Printing, Stationery, Photocopying and Binding		0
Bad Debts		1,000
Travel inland		2,106
Wage Rec't:		
Non Wage Rec't:	12,500	3,106
Domestic Dev't:		
Donor Dev't:		
Total	12,500	3,106

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

Non Standard Outputs:

Procured Double Cabin Pick up for Finance and Planning Department

Procured Double Cabin Pick up for Finance and Planning Department

Transport Equipment		88,600
Wage Rec't:		0

Vote: 549 Rakai District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,500	88,600
<i>Donor Dev't:</i>		0
Total	37,500	88,600

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
<i>Welfare and Entertainment</i>		1,651
<i>Travel inland</i>		2,440
<i>Fuel, Lubricants and Oils</i>		925
<i>General Staff Salaries</i>		18,131
<i>Wage Rec't:</i>	25,249	18,131
<i>Non Wage Rec't:</i>	18,623	5,016
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	43,872	23,147

Output: LG procurement management services

Non Standard Outputs:	Advertised, produced procurement plan and Quarterly reports, 12 DCC meetings held, prepared bid documents for construction of roads, latrines, classrooms, shallow wells, ferro cement tanks and boreholes, Evaluated bids and prepared contract documents	Prepared bid documents for construction of roads, latrines, classrooms, shallow wells, ferro cement tanks and boreholes, Evaluated bids and prepared contract documents
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Travel inland</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,325	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,325	1,200

Vote: 549 Rakai District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Secretary DSC was facilitated to go to Solicitor General-Mbarara, PSC and MoP, paid salary to Chairperson District Service Commission

General Staff Salaries		4,500
Allowances		6,027
Advertising and Public Relations		720
Computer supplies and Information Technology (IT)		450
Welfare and Entertainment		1,079
Printing, Stationery, Photocopying and Binding		674
Travel inland		0
Fuel, Lubricants and Oils		1,320
Maintenance - Vehicles		600
Wage Rec't:	6,131	4,500
Non Wage Rec't:	19,154	10,870
Domestic Dev't:		
Donor Dev't:		
Total	25,284	15,370

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.)	45 (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	none
Allowances		1,407
Travel inland		717
Wage Rec't:		
Non Wage Rec't:	2,009	2,124
Domestic Dev't:		
Donor Dev't:		
Total	2,009	2,124

Output: LG Financial Accountability

No. of LG PAC reports discussed by	2 (2 Reports discussed by the District Council.)	1 (1 Reports discussed by the District Council.)
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Vote: 549 Rakai District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Council		
No. of Auditor Generals queries reviewed per LG	3 (Reviewed Auditor Generals queries for the District and 22 LLGs.)	6 (Reviewed Auditor Generals queries for the District departments i.e Finance and Community Services, 4LLGs i.e Lwanda, Kabira, Kagamba, Kifamba.)
Non Standard Outputs:	Carried out 4 field visits to ascertain value for money in the LLGs Held 24 meetings to review Auditor Generals and internal audit reports Produced reports	none
<i>Allowances</i>		2,500
<i>Travel inland</i>		1,196
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,305	3,696
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,305	3,696
Output: LG Political and executive oversight		
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
<i>General Staff Salaries</i>		36,504
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		47,115
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Fuel, Lubricants and Oils</i>		42,520
<i>Donations</i>		6,000
<i>Wage Rec't:</i>	47,455	36,504
<i>Non Wage Rec't:</i>	75,126	96,035
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	122,581	132,539
Output: Standing Committees Services		
Non Standard Outputs:	Held 2 Sectoral Committee meetings Reviewed and discussed departmental activities and progress reports Held 2 Council meetings	Paid Ex-gratia and monthly stipend for District councillors and gratuity, Held 1 Sectoral Committee meetings, Reviewed and discussed departmental activities and progress reports, Held 1 Council meetings

Vote: 549 Rakai District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Allowances		32,094
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	112,776	32,094
Domestic Dev't:		
Donor Dev't:		
Total	112,776	32,094

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

Non Standard Outputs:	Agriculture extension worker salaries paid for 03 months	Agriculture extension worker salaries paid for 03 months
	04 planning/review meetings held at Rakai District Hqs	04 planning/review meetings held at Rakai District Hqs
	09 visits to LLGs for political mintoring/supervision	10 visits to LLGs for political and technical mintoring/supervision
	08 field technical extension visits in each LLG	08 field technical extension visits in each LLG
	01 agricultural promotion eve	01 agricultural
General Staff Salaries		156,519
Allowances		4,568
Printing, Stationery, Photocopying and Binding		2,000
Medical and Agricultural supplies		3,259
Travel inland		0
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	181,194	156,519
Non Wage Rec't:	30,250	6,568
Domestic Dev't:	3,250	3,259
Donor Dev't:		
Total	214,694	166,346

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
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Vote: 549 Rakai District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	60 nurseries of coffee/fruits supervised and certified in all the 22 LLGs	85 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	14 farmer focused demos and workshops on pest and disease control in sub-counties
	04 supervisory visits to LLGs on agricultural advisory serv	10 supervisory visits to LLGs on agricultural advisory service delivery
		01 vehicle and 12
Workshops and Seminars		2,602
Printing, Stationery, Photocopying and Binding		500
Fuel, Lubricants and Oils		1,300
Wage Rec't:		
Non Wage Rec't:	13,250	4,402
Domestic Dev't:		
Donor Dev't:		
Total	13,250	4,402

Output: Farmer Institution Development

Non Standard Outputs:	04 Farmer groups and institutions strengthened for agricultural promotion at district and county levels	10 Farmer cooperative groups and institutions strengthened for agricultural promotion at district and county levels
Allowances		900
Wage Rec't:		
Non Wage Rec't:	3,784	900
Domestic Dev't:		
Donor Dev't:		
Total	3,784	900

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1450 (1450)	1733 (1733 (1104 goats; 629 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)
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)	75945 (20, 645 heads of cattle against FMD; 55,300 birds against NCD)

Vote: 549 Rakai District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Farm visits and general clinicals (5,000)	Farm visits and general clinicals (6018)
	1 Staff review/planning meetings held 20 vehicles and motorcycles maintained.	2 Staff review/planning meetings held 20 vehicles and motorcycles maintained.
	Consumer milk (125,000 Ltrs) at coolers and selling points inspected	Consumer milk (12040 Ltrs) at coolers and selling points inspected
	2500 HC monitored through check point at Kasaali, with	1168 HC monitored through check point at Kasaali, with the
Travel inland		0
Fuel, Lubricants and Oils		2,879
Wage Rec't:		
Non Wage Rec't:	16,250	2,879
Domestic Dev't:		
Donor Dev't:		
Total	16,250	2,879

Output: Fisheries regulation

Quantity of fish harvested	1000000 (1000000 kg of fish harvested, inspected and documented at Lake Victoria and Kooki lakes)	853350 (853,350 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 6 landing sites carried out.
	Monthly CAS at 10 landing sites carried out.	04 training meetings/workshops for fish landing site committees held
	04 BMU training meetings/workshops held	01 staff review/planning meetings held
	01 staff review/planning meetings held	01 vehicle, 1 water vessel and 7 motorcycles operated and maintained
	01 vehicle, 1 water vessel	
Allowances		0
Workshops and Seminars		2,900
Medical and Agricultural supplies		0
Wage Rec't:		
Non Wage Rec't:	13,000	2,900
Domestic Dev't:		
Donor Dev't:		
Total	13,000	2,900

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

Vote: 549 Rakai District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

Fuels and lubricants procured for production activities; vehicles serviced, operated, and maintained. 2 computers procured.

Monitoring, Supervision & Appraisal of capital works		14,000
Transport Equipment		9,090
ICT Equipment		3,300
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	20,633	31,049
Donor Dev't:		0
Total	20,633	31,049

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)	4 (4 business premises inspected to ensure compliance to standards in Kyotera, Kalisizo and Mutukula Town councils)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Trade sensitisation meetings held at Rakai district and at County level)	4 (4 meetings in Kagamba, Dwaniro, Kakuuto, Kachanga)
No of awareness radio shows participated in	1 (Radio Buddu/CBS/Best)	0 (Not undertaken)
Non Standard Outputs:	N/A	N/a
Workshops and Seminars		200
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	1,000	700
Domestic Dev't:		
Donor Dev't:		
Total	1,000	700

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	1 (Kyotera)	6 (Businesses businesses linked to UNBS in Kyotera T/c)
No of businesses assisted in business registration process	4 (District wide)	200 (Businesses assisted with issuance of trading licences in Kyotera, Kailisizo, rakai T/cs)
No of awareness radio shows participated in	1 (Radio Buddu/CBS/Best)	0 (Not achieved)
Non Standard Outputs:	N/A	N/A

Allowances		130
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Vote: 549 Rakai District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Workshops and Seminars		300
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	750	430
Domestic Dev't:		
Donor Dev't:		
Total	750	430

Output: Market Linkage Services

No. of market information reports disseminated	1 (Rakai District Hqs)	3 (3 market information bulletins produced at district level)
No. of producers or producer groups linked to market internationally through UEPB	1 (District wide)	0 (Not achieved)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		755
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	625	755
Domestic Dev't:		
Donor Dev't:		
Total	625	755

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	5 (Kooki)	22 (22 Cooperative societies supervised in 18 sub-counties and town councils in Rakai district)
No. of cooperative groups mobilised for registration	4 (Kooki)	10 (10 cooperatives mobilised for registration in whole of Rakai district; 308 members trained)
No. of cooperatives assisted in registration	4 (Kooki)	10 (10 cooperatives assisted in registration with Registrar of Cooperatives)
Non Standard Outputs:	Rakai district	1 cooperatives holding AGMs in whole district
Allowances		300
Workshops and Seminars		0
Electricity		300
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	1,125	1,100
Domestic Dev't:		
Donor Dev't:		

Vote: 549 Rakai District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	1,125	1,100
Output: Industrial Development Services		
A report on the nature of value addition support existing and needed	yes (Rakai District Hqs)	yes (Report on value addition support needs made)
No. of value addition facilities in the district	15 (Kakuuto)	26 (Value addition facilities in Kyotera, Kakuto and Kooki counties)
No. of producer groups identified for collective value addition support	1 (Kooki)	92 (Businesses identified for value addition)
No. of opportunities identified for industrial development	1 (Kalisizo T/c)	6 (6 opportunities identified in Lwanda, Kiganda, Kyotera, Kasaali, Mutukula border)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Fuel, Lubricants and Oils</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	700

Additional information required by the sector on quarterly Performance

The department is in dire need for new vehicle and motorcycles for field extension and extension support activities.

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	508 (508 Deliveries registered in the NGO Basic Health Facilities)
Number of inpatients that visited the NGO Basic health facilities	0	2751 (2751 In patients that visited the NGO Basic Health Facilities)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	1164 (1164 Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)
Number of outpatients that visited the NGO Basic health facilities	0	24646 (24646 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
<i>Sector Conditional Grant (Non-Wage)</i>		24,888

Vote: 549 Rakai District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

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

No of children immunized with Pentavalent vaccine	0	2293 (2293 Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	99 (99% of the villages have functional VHTS.)
% 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	1230 (1230 Deliveries registered in the govt Basic Health Facilities)
Number of inpatients that visited the Govt. health facilities.	0	2105 (2105 In patients that visited the GOVERNMENT Basic Health Facilities)
Number of outpatients that visited the Govt. health facilities.	0	118021 (118021 Out patients that visited the GOVERNMENT Basic Health facilities)
No of trained health related training sessions held.	0	2 (Health related training sessions held)
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) 46,708

Wage Rec't:		0
Non Wage Rec't:	44,368	46,708
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	44,368	46,708

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	5 (5stance lined pit latrine constructed at Michungiro HCII)
Non Standard Outputs:		none

District Discretionary Development 19,984

Vote: 549 Rakai District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	21,999	19,984
Donor Dev't:		0
Total	21,999	19,984

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

Number of total outpatients that visited the District/ General Hospital(s).	0	15587 (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	739 (Deliveries registered in the District/General Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	0	2660 (2660 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

Sector Conditional Grant (Non-Wage) 62,152

Wage Rec't:		0
Non Wage Rec't:	57,327	62,152
Domestic Dev't:		0
Donor Dev't:		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
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General Staff Salaries	1,822,402
Advertising and Public Relations	755
Workshops and Seminars	145,741

Vote: 549 Rakai District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Printing, Stationery, Photocopying and Binding		5,477
Water		390
Travel inland		25,181
Fuel, Lubricants and Oils		12,824
Maintenance - Vehicles		500
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	1,815,171	1,822,402
Non Wage Rec't:	12,952	12,101
Domestic Dev't:		
Donor Dev't:	225,000	178,767
Total	2,053,123	2,013,270

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		0
Fuel, Lubricants and Oils		5,000
Wage Rec't:		
Non Wage Rec't:	12,500	5,000
Domestic Dev't:		
Donor Dev't:		
Total	12,500	5,000

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

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

Vote: 549 Rakai District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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 Nakasenya 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, Kyakanyomozzi, 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. Kagongerero, Mannya, Lwemisege, kasaasa, Mbiriizi, kabuta-Kiruuli, Kifamba, Nabbunga, Kisaasa and Kirowoza P/S.)

Vote: 549 Rakai District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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:		Non-wage recurrent directly transferred by MoFPED to respective UPE benefiting Institutions.
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Sector Conditional Grant (Non-Wage) 0

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	327,030	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	327,030	0

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

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

Non-Residential Buildings 52,200

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,000	52,200
<i>Donor Dev't:</i>		0
Total	25,000	52,200

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	0 (not planned)
No. of latrine stances constructed	0	10 (5- Stance lined pit latrine constructed at Kijjejja P/S and Kyotera P/S)
Non Standard Outputs:		none

Monitoring, Supervision & Appraisal of capital works 4,755

Non-Residential Buildings 48,349

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	56,250	53,104
<i>Donor Dev't:</i>		0
Total	56,250	53,104

Function: Secondary Education

Vote: 549 Rakai District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	0	3411 (3411 students sitting o level)
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:		Non-wage recurrent directly transferred by MoFPED to respective USE benefiting Institutions
<i>Support Services Conditional Grant (Non-Wage)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	603,238	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	603,238	0

*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
<i>Non-Residential Buildings</i>		20,833
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,500	20,833
<i>Donor Dev't:</i>		0
Total	12,500	20,833

Output: Laboratories and science room construction

No. of science laboratories constructed	0	0 (Works has not commenced on the CONSTRUCTION OF A MULTIPURPOSE SCIENCE LABORATORY at Kakoma)
No. of ICT laboratories completed	0	0 (not planned)
Non Standard Outputs:		none
<i>Non-Residential Buildings</i>		83,333
<i>Wage Rec't:</i>		0

Vote: 549 Rakai District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:		0
Domestic Dev't:	50,000	83,333
Donor Dev't:		0
Total	50,000	83,333

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

Non Standard Outputs:

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

Sector Conditional Grant (Non-Wage)		0
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Wage Rec't:		0
Non Wage Rec't:	87,783	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	87,783	0

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

Non Standard Outputs:

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

School management committees inaugurated in the following schools: Matengeto P/S, Nkoni P/S, Mutukula P/S, Kifamba P/S, Kakuuto Central, Nsese P/S, Mbirizi P/S, Lugando P/S, Kyabigondo P/S, Lwamaggwa P/S, Lwenkankala P/S, Kamukalo P/S, Kabira P/S, Kayunga P/

General Staff Salaries		5,250,969
Books, Periodicals & Newspapers		0
Printing, Stationery, Photocopying and Binding		291
Travel inland		2,133
Fuel, Lubricants and Oils		4,772
Wage Rec't:	5,127,709	5,250,969
Non Wage Rec't:	13,087	7,196
Domestic Dev't:		
Donor Dev't:		
Total	5,140,796	5,258,165

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	1 (Inspection reports provided to sector committee in charge of Education for on ward
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Vote: 549 Rakai District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	the District council)	submission to the District council)
No. of tertiary institutions inspected in quarter	3 (All the three Government aided tertiary institution inspected)	0 (NONE)
No. of secondary schools inspected in quarter	10 ()	0 (none)
No. of primary schools inspected in quarter	60 (all government aided schools and Private schools)	203 (all government aided schools and Private schools)
Non Standard Outputs:		Procured stationary, monitoring reports produced, Vehicle maintained
<i>Printing, Stationery, Photocopying and Binding</i>		204
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		26,431
<i>Fuel, Lubricants and Oils</i>		4,940
<i>Maintenance - Vehicles</i>		230
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,277	31,805
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,277	31,805
Output: Sports Development services		
Non Standard Outputs:	games teachers sensitised. District min league, zonal, and national competion attended. Community sports meetings held. Masaza cup supported. Youth girls net ball and football supported. Sports equipment purchased. Sports activities monitored	District sports play ground near Kyotera Central SS Surveyed
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,333	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,333	2,000
3. Capital Purchases		
Output: Administrative Capital		
Non Standard Outputs:	Double Cabin Pick up procured in first quarter	Double Cabin Pick up procured
<i>Transport Equipment</i>		146,200
<i>Wage Rec't:</i>		0

Vote: 549 Rakai District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:		0
Domestic Dev't:	37,500	146,200
Donor Dev't:		0
Total	37,500	146,200

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

Non Standard Outputs:

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

Bills of Quantities and Roads designed prepared, Routine, Periodic & Rehabilitation Works on roads supervised and paid staff salary to all the staff in the department

General Staff Salaries		34,615
Printing, Stationery, Photocopying and Binding		1,520
Travel inland		6,420
Fuel, Lubricants and Oils		3,428
Maintenance – Machinery, Equipment & Furniture		26,478
Wage Rec't:	44,421	34,615
Non Wage Rec't:	62,203	37,846
Domestic Dev't:		
Donor Dev't:		
Total	106,624	72,461

*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 (Funds transferred to respective LLGS)
Non Standard Outputs:	none	n/a

Sector Conditional Grant (Non-Wage) 299,148

Wage Rec't:		0
Non Wage Rec't:	261,294	299,148
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	261,294	299,148

Vote: 549 Rakai District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of bridges maintained	0 (none)	0 (none)
Length in Km of District roads periodically maintained	34 (The District will under take Routine-mechanized maintenance of Lwoyo-Kasankala-Kirangira, Kabaale-Kafufu-Lweyo, Bikiira - Kyamalansi swamp and Lwamaggwa-Kakundi-Kisimba)	31 (The District under took 16km of periodic Maintenance of Ssanje-Kibale-Kyalulungira, 10km along Bikira-Kyemalansi-Bbaale road and gravelling of 5km of Gavu-Malemba-Kammengo roads)
Length in Km of District roads routinely maintained	120 (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) 199,902

Wage Rec't:		0
Non Wage Rec't:	224,500	199,902
Domestic Dev't:	0	0
Donor Dev't:		0
Total	224,500	199,902

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

Non Standard Outputs:	Maintained district buildings, Paid for water bills, paid for compound cleaning and Paid for un paid bills	Paid for compound cleaning and servicing of CAO's vehicle
Cleaning and Sanitation		1,360
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	12,500	1,360
Donor Dev't:		
Total	12,500	1,360

Output: Vehicle Maintenance

Non Standard Outputs:	Maintained District Vehicles, serviced, replaced tyres	servicing of CAO's vehicle
Maintenance - Vehicles		872
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	18,884	872
Donor Dev't:		
Total	18,884	872

3. Capital Purchases

Vote: 549 Rakai District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Public Buildings Constructed	1 (Completion of a Constructed reception centre including 1 administration block, 1 male ward block, 1 female ward block and 1 staff house block at mutukula prison)	4 (Completion of a Constructed reception centre including 1 administration block, 1 male ward block, 1 female ward block and 1 staff house block at mutukula prison)
Non Standard Outputs:	Monitored and supervised the construction of a reception centre including 1 administration block, 1 male ward block, 1 female ward block and 1 staff house block at mutukula prison	Monitored and supervised the construction of a reception centre including 1 administration block, 1 male ward block, 1 female ward block and 1 staff house block at mutukula prison
<i>Residential Buildings</i>		65,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	62,500	65,000
<i>Donor Dev't:</i>		0
Total	62,500	65,000

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

Non Standard Outputs:	Paid salary 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, departmental vehicles & m/cycles operated & maintained, office photocopier repaired & serviced, Utilities (water and office imprest) paid, quarterly report submitted to MWE
<i>General Staff Salaries</i>		7,941
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		9,281
<i>Computer supplies and Information Technology (IT)</i>		6,587
<i>Wage Rec't:</i>	14,242	7,941
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,652	15,868
<i>Donor Dev't:</i>		
Total	23,894	23,809

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (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)

Vote: 549 Rakai District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
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 meeting held at District Headquarter)
No. of water points tested for quality	14 (28 water points tested for water quality in the following sub-counties; 1 Kakuuto, 2 kasasa, 1 Kyebe, 1 Nabigasa, 1 Kabira, 2 lwankoni, 2 kirumba, 2 kalisizo, 2 kasaali)	28 (28 water points tested for water quality in the following sub-counties; 2Kakuuto, 2 Kasasa, 1 Kyebe, 4 Nabigasa, 4Kabira, 5 Lwankoni, 3 Kirumba, 4 Kalisizo, 3 Kasaali)
No. of supervision visits during and after construction	30 (Kabira, Kalisizo, Kakuuto, Kifamba, Kyalulangira, Kyebe, Kagamba, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kasaali, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Kasasa)	30 (Supervision visits made in Kakuuto, Kyalulangira, Lwamaggwa, Ddwaniro, Kasaali, Kabira & Nabigasa Sub counties)
Non Standard Outputs:		N/A
<i>Travel inland</i>		17,056
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,312	2,072
<i>Domestic Dev't:</i>	4,925	14,984
<i>Donor Dev't:</i>		
Total	9,237	17,056
Output: Promotion of Community Based Management		
No. of water user committees formed.	0 (none)	10 (Water user committees formed and trained in the sub-counties of Kabira, Kalisizo, Kyalulangira, Kyebe, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa and Kasaali)
No. of water and Sanitation promotional events undertaken	2 (Advocacy meetings held both at the District & Sub county level, Water and sanitation programmes aired on radio and Drama shows held in selected sub-counties in the district)	2 (Advocacy meetings held both at the District & Sub county level)
No. of Water User Committee members trained	28 (Water user committees trained and trained in Kabira, Kalisizo, Kakuuto, Kifamba, Kyalulangira, Kyebe, Kagamba, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kasaali, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Kasasa.)	10 (Water user committees trained and trained in the sub-counties of Kabira, Kalisizo, Kyalulangira, Kyebe, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa and Kasaali)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (not planned)	0 (N/A)
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>		8,940
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	8,940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 549 Rakai District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Total	5,500	8,940
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	25 triggered communities, followed up, and Rapport created in Byakabanda & Ddwaniro Sub counties
Travel inland		3,903
Fuel, Lubricants and Oils		1,594
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,500	5,497
Donor Dev't:		
Total	5,500	5,497
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 (Paid balance on 5 stance lined pit latrine at Kacheera for FY 2015/16)
Non Standard Outputs:		N/A
Non-Residential Buildings		6,527
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,375	6,527
Donor Dev't:		0
Total	11,375	6,527
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (Motorised shallow wells constructed in the following sub-counties : 2 Kibanda, 2 Kakuuto, 2 Kasasa, 2 Kifamba, 2 Kyeebe, 2 Lwamagwa, 2 Kabira, 2 Kasaali, 3 Kirumba, 2 Lwankoni, 2 Lwanda, 2 Byakabanda 1 Kagamba, 1 Ddwaniro, 2 Kalisizo Rural and 1 Kiziba)	2 (2 Motorized Shallow wells constructed in Kacheera and Kakuuto)
Non Standard Outputs:	none	None
Other Structures		46,632
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	88,556	46,632
Donor Dev't:		0
Total	88,556	46,632

Vote: 549 Rakai District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of deep boreholes rehabilitated	10 (Boreholes repaired in the following sub-counties: 2 Lwanda, 2 Kifamba, 2 Kibanda, 5 Kakuuto, 1 Kasasa, 3 Kyeebe, 2 Nabigasa, 4 Kabira, 3 Lwankoni, 2 Kalisizo, 3 Kasaali, 1 Ddwaniro, 3 Kacheera and 4 Lwamaggwa)	36 (Boreholes repaired in the following sub-counties: 2 Lwanda, 2 Kifamba, 2 Kibanda, 4 Kakuuto, 1 Kasasa, 3 Kyeebe, 2 Nabigasa, 4 Kabira, 3 Lwankoni, 2 Kalisizo, 3 Kasaali, 1 Ddwaniro, 3 Kacheera and 4 Lwamaggwa)
No. of deep boreholes drilled (hand pump, motorised)	0 (works not started)	4 (4 Deep boreholes drilled and installed in the Sub counties of Kibanda, Kasaali, Kacheera and Kagamba)
Non Standard Outputs:		N/A
<i>Other Structures</i>		189,015
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,471	189,015
<i>Donor Dev't:</i>		0
Total	50,471	189,015

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

No. of new connections made to existing schemes	0	0 (Statistical data not readily available at district level)
Non Standard Outputs:		Funds tranfered to Rakai Town Council
<i>Water</i>		5,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	5,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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 awereness on land laws and regulations, inspected land to ascertain expired leases for renewal, Departmental computers and printer servi	Paid staff salary, Office imprest paid, monitored rural growth and urban centres to control illegal developments, Increased awareness on land laws and regulations, inspected land to ascertain expired leases for renewal, Departmental computers and printer
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Vote: 549 Rakai District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

General Staff Salaries		29,478
Agricultural Supplies		6,755
Travel inland		1,670
Wage Rec't:	43,253	29,478
Non Wage Rec't:	1,441	1,670
Domestic Dev't:		
Donor Dev't:	150,000	6,755
Total	194,693	37,903

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	20 (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		0
Wage Rec't:		
Non Wage Rec't:	1,000	0
Domestic Dev't:	1,000	0
Donor Dev't:		
Total	2,000	0

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.
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,000	0
Domestic Dev't:		
Donor Dev't:		
Total	1,000	0

Output: Forestry Regulation and Inspection

Vote: 549 Rakai District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
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.
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	250	1,000
Domestic Dev't:		
Donor Dev't:		
Total	250	1,000

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

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
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
General Staff Salaries		65,341
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		613
Printing, Stationery, Photocopying and Binding		0
Information and communications technology (ICT)		1,812
Wage Rec't:	83,627	65,341
Non Wage Rec't:	5,026	613
Domestic Dev't:	1,087	1,812
Donor Dev't:		
Total	89,739	67,766
Output: Social Rehabilitation Services		

Vote: 549 Rakai District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs: assistance to PWDs districtwide and 2 Council meetings held at district level Supported a team to attend the White cane day.

Travel inland 800

Fuel, Lubricants and Oils 375

Wage Rec't:

Non Wage Rec't: 750 1,175

Domestic Dev't:

Donor Dev't:

Total **750** **1,175**

Output: Community Development Services (HLG)

No. of Active Community Development Workers () 35 (LLG Community Development Workers supported)

Non Standard Outputs: DOVCC Quaterly meetingheld at district headquarters, CBOs registered and linked to resource systems

Travel inland 3,000

Wage Rec't:

Non Wage Rec't: 3,000

Domestic Dev't:

Donor Dev't:

Total **0** **3,000**

Output: Adult Learning

No. FAL Learners Trained 100 (FAL programme monitored and supervised in 19 LLGs) 100 (Review meeting with stakeholders conducted, monitored and supervised in 11 Sub counties of Kabira, Lwankoni, Kalisizi, Kibanda, Kifamba, Kakuuto, Kasasa,Kagamba, Lwamaggwa, Ddwaniro and Byakabanda)

Non Standard Outputs: n/a n/a

Travel inland 2,899

Wage Rec't:

Non Wage Rec't: 1,491 2,899

Domestic Dev't:

Donor Dev't:

Total **1,491** **2,899**

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled 3 (vulnerable children supported. Day of African children cebrated.) 2 (2 Children resettled with their parents)

Non Standard Outputs: Community projects funded under Youth livelihood program in the entire district Monitored YLP groups, recommended and submitted 101 groups to MoGL&SD for funding this financial year

Vote: 549 Rakai District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Welfare and Entertainment		1,000
Travel inland		1,000
Donations		11,401
Wage Rec't:		
Non Wage Rec't:	77,250	13,401
Domestic Dev't:		
Donor Dev't:		
Total	77,250	13,401

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.)	2 (1 Youth executive meeting held at district headquarters, 1 training for youth leaders held about cooperatives savings)
Non Standard Outputs:	n/a	n/a
Travel inland		2,000
Fuel, Lubricants and Oils		349
Wage Rec't:		
Non Wage Rec't:	250	2,349
Domestic Dev't:		
Donor Dev't:		
Total	250	2,349

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (Support provided to PWDs)	4 (4 PWD groups supported in the sub counties of Lwamaggwa , Kibanda , and Kalisizo TC)
Non Standard Outputs:	n/a	n/a
Travel inland		1,138
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)	1 (Women council meeting held at district head quarters)
Non Standard Outputs:	2 executive meetings held, 1 women's day held,; assisting 2 women groups done; , assorted stationery procured and monitoring of women activities carried out.	assorted stationery procured and monitored women activities in the district
Welfare and Entertainment		0

Vote: 549 Rakai District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Travel inland		2,000
Fuel, Lubricants and Oils		340
Wage Rec't:		
Non Wage Rec't:	500	2,340
Domestic Dev't:		
Donor Dev't:		
Total	500	2,340

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
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**

Non Standard Outputs:	Monthly Office Imprest paid, Paid salary to staff	Paid salary to staff and Monthly Office Imprest
General Staff Salaries		13,858
Computer supplies and Information Technology (IT)		400
Printing, Stationery, Photocopying and Binding		250
Small Office Equipment		200
Travel inland		2,100
Maintenance – Machinery, Equipment & Furniture		380
Wage Rec't:	13,674	13,858

Vote: 549 Rakai District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Non Wage Rec't:</i>	4,547	3,330
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	18,222	17,188
Output: District Planning		
No of Minutes of TPC meetings	12 (12 DTTPC Meetings held on weekly basis at the district headquarters in the Planning Unit Board room)	12 (12 DTTPC 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:	Internal Assessment Carried out for the District and 22 LLGs	Internal Assessment Carried out for the District and 22 LLGs, Binded and distributed the District Budget and the 5year Development plan to District councilors, Facilitated the Audit department to carry out value for money audit in some selected LLGs
<i>Travel inland</i>		7,964
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	
<i>Domestic Dev't:</i>	1,637	7,964
<i>Donor Dev't:</i>		
Total	6,637	7,964
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 reviewe	Harmonised Local Government data base updated
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	300
Output: Demographic data collection		

Vote: 549 Rakai District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
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	Birth registration coordinated in the following LLGs: Ddwaniro, Kakuuto and Kalisizo Town Council
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	200
Output: Project Formulation		
Non Standard Outputs:	Quarterly Technical support offered in Monitoring and Financial Management for district and 22LLGs Supervised construction of works and services under DDEG at district and in the 22LLGs	Facilitated CAO's office to verify whether LLGs produced their 5year development plans, Supported LLGs in alignment of their 55year development plans with their Budgets
<i>Travel inland</i>		7,580
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,944	7,580
<i>Donor Dev't:</i>		
Total	1,944	7,580
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
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		4,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,576	4,800
<i>Domestic Dev't:</i>		

Vote: 549 Rakai District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	4,576	4,800
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Output: Operational Planning

Non Standard Outputs:

Items procured once in the first quarter

Items procured once in the first quarter

<i>Computer supplies and Information Technology (IT)</i>		0
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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	4,348	0
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Donor Dev't:

Total	4,348	0
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Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Compiled and Submitted 1 Quarterly Budget performance reports for the District and 22 LLGs to Ministry of Local Government and Ministry of Finance Planning & Economic Development, Quarterly field visits made to monitor district and LLGs projects by DTPC

Supported LLGs in mainstreaming family planning and birth registration development planning, LCV Chairperson carried out monitoring of completed projects in LLGs, Planning unit carried out operationalization of the harmonised data base for statistical man

<i>Workshops and Seminars</i>		0
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<i>Travel inland</i>		9,880
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Wage Rec't:

<i>Non Wage Rec't:</i>	5,000	1,300
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<i>Domestic Dev't:</i>	1,944	8,580
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Donor Dev't:

Total	6,944	9,880
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3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:

Procurement of Furniture for Planner's Office and Chairperson LCV

Items procured in first quarter

<i>Furniture & Fixtures</i>		0
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	1,750	0
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<i>Donor Dev't:</i>		0
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Total	1,750	0
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Vote: 549 Rakai District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**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
General Staff Salaries		22,616
Printing, Stationery, Photocopying and Binding		400
Travel inland		3,600
Wage Rec't:	27,587	22,616
Non Wage Rec't:	3,426	4,000
Domestic Dev't:		
Donor Dev't:		
Total	31,014	26,616

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	15/1/2017 (1 quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources)	15/1/2017 (quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources)
Non Standard Outputs:	NONE	none
Travel inland		500
Fuel, Lubricants and Oils		3,050
Wage Rec't:		
Non Wage Rec't:	7,500	3,550
Domestic Dev't:		
Donor Dev't:		
Total	7,500	3,550

Vote: 549 Rakai District**2016/17 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	7,774,141	7,905,478
<i>Non Wage Rec't:</i>	1,521,912	1,521,912
<i>Domestic Dev't:</i>	870,254	870,254
<i>Donor Dev't:</i>		
Total	10,483,166	10,483,166

Vote: 549 Rakai District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	Hosted the President of Uganda at Nangoma and Minziro, CAO attended assessment meeting with ministry of Local government on performance agreement, CAO attended CAIP meeting in Gulu district, CAO witnessed signing of the MOU between education office and K	0	Funds spent 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	5,060	50.6%		
221010 Special Meals and Drinks	6,000	4,750	79.2%		
221011 Printing, Stationery, Photocopying and Binding	5,000	3,000	60.0%		
221016 IFMS Recurrent costs	30,000	7,500	25.0%		
221017 Subscriptions	5,000	1,000	20.0%		
222003 Information and communications technology (ICT)	3,000	1,900	63.3%		
227001 Travel inland	40,000	36,589	91.5%		
227004 Fuel, Lubricants and Oils	25,000	20,585	82.3%		
228002 Maintenance - Vehicles	10,000	3,000	30.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	166,088	Non Wage Rec't:	85,384	Non Wage Rec't:	51.4%
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	166,088	Total	85,384	Total	51.4%

Output: Human Resource Management Services

Vote: 549 Rakai District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

%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 planned
%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	762,008	73.4%
212102 Pension for General Civil Service	2,137,631	1,151,371	53.9%
227001 Travel inland	0	9,800	N/A
Wage Rec't:	1,038,013	Wage Rec't: 762,008	Wage Rec't: 73.4%
Non Wage Rec't:	2,137,631	Non Wage Rec't: 1,161,171	Non Wage Rec't: 54.3%
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	3,175,643	Total 1,923,179	Total 60.6%

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, participated in the eviction of illegal occupants of wetlands in Kacheera sub-county, participated in organising world AIDS day at Kifamba	0	Funds spent as per workplan
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Expenditure

221002 Workshops and Seminars	20,000	16,397	82.0%
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Vote: 549 Rakai District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100.0%	
227001 Travel inland	36,287	20,022	55.2%	
227004 Fuel, Lubricants and Oils	37,000	20,000	54.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	100,287	Non Wage Rec't: 58,418	Non Wage Rec't: 58.3%	
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	100,287	Total 58,418	Total 58.3%	

Output: Public Information Dissemination

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

221001 Advertising and Public Relations	2,047	2,286	111.7%	
221007 Books, Periodicals & Newspapers	4,000	619	15.5%	
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: 4,905	Non Wage Rec't: 48.8%	
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	10,047	Total 4,905	Total 48.8%	

Output: Office Support services

0 Funds utilised as planned

Vote: 549 Rakai District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Provided for minor office retooling at district Headquarters.</p> <p>Provided for minor repair and fueling of the generator at district Headquarters.</p> <p>Made arrangements for the decent burial of District staff in and outside the district</p> <p>Provided for special meals during meetings at district Headquarters</p> <p>Provided for the welfare of staff, entertainment and office imprest at district Headquarters.</p> <p>Provided for general purchase office stationery at district Headquarters.</p>	<p>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</p>
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Expenditure

211103 Allowances	2,196	2,000	91.1%
221009 Welfare and Entertainment	3,000	2,498	83.3%
221010 Special Meals and Drinks	2,000	300	15.0%
221011 Printing, Stationery, Photocopying and Binding	0	2,482	N/A
221012 Small Office Equipment	2,000	910	45.5%
227001 Travel inland	3,000	1,800	60.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,196	9,990	58.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,196	9,990	58.1%

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	<p>Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery,</p>	<p>Prepared and submitted staff pay change reports to Ministry of Public Service, Printed and distributed payrolls to all district staff, procured assorted stationery for the department,</p>	0	Funds utilised as budgeted
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	4,000	200.0%
227001 Travel inland	4,000	5,000	125.0%

Vote: 549 Rakai District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,000	<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	64.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,000	Total	9,000	Total	64.3%

Output: Records Management Services

%age of staff trained in Records Management	80 (80% age of staff trained in records management)	37 (37 %age of staff trained in records management)	46.25	none
Non Standard Outputs:	none	Submitted reward and sanctions committee report to ministry of Public Services, procured assorted stationery for the department		

Expenditure

221008 Computer supplies and Information Technology (IT)	1,000	350	35.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,400	70.0%
227001 Travel inland	2,100	3,700	176.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	7,600	Non Wage Rec't: 5,450	Non Wage Rec't: 71.7%
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	7,600	Total 5,450	Total 71.7%

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	0	Funds utilised as planned
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Expenditure

221001 Advertising and Public Relations	2,000		1,000		50.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	1,000	Non Wage Rec't:	10.0%
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	10,000	Total	1,000	Total	10.0%

Output: Procurement Services

0	Funds used as per workplan
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Vote: 549 Rakai District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Advertised for procurements for goods, works and services for health units, schools and LLGs in news papers and notice boards in the entire district	Awarded tenders for water sector and education department, submitted quarterly procurement report to PPDA and ministry of finance Kampala, Sought clearance of contracts from Solicitor General Mbarara .Advertised for procurements for goods, works and servi
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Expenditure

221001 Advertising and Public Relations	8,000	5,760	72.0%
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50.0%
221009 Welfare and Entertainment	1,000	450	45.0%
227001 Travel inland	3,309	909	27.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,309	8,119	53.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,309	8,119	53.0%

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/ 06/ 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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<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		134,146		39.5%
221009 Welfare and Entertainment	3,000		360		12.0%
221011 Printing, Stationery, Photocopying and Binding	4,000		200		5.0%
221012 Small Office Equipment	3,000		240		8.0%
222003 Information and communications technology (ICT)	4,000		800		20.0%
227001 Travel inland	15,509		3,700		23.9%
227004 Fuel, Lubricants and Oils	10,500		11,500		109.5%
Wage Rec't:	339,691	Wage Rec't:	134,146	Wage Rec't:	39.5%
Non Wage Rec't:	54,009	Non Wage Rec't:	16,800	Non Wage Rec't:	31.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	393,701	Total	150,946	Total	38.3%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	120000000 (Shs.120,000,000= of Local Service Tax collected	442268000 (Shs. 328,065,000 Local revenue collected From	368.56	none
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Vote: 549 Rakai District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	from Civil Servants, NGOs, Private Institutions and business community in the entire district)	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	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 (No Hotel tax collected in the quarter from the 2 town councils of Kyotera, Kalisizo respectively and Mutuukula Town Board)	.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)	166590000 (Shs.91,511,000= of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district)	1699.90	
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	2,400	14.1%	
227004 Fuel, Lubricants and Oils	20,701	2,500	12.1%	

Vote: 549 Rakai District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	50,701	<i>Non Wage Rec't:</i>	4,900	<i>Non Wage Rec't:</i>	9.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	50,701	Total	4,900	Total	9.7%

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	delayed release of indicative planning figures
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

221010 Special Meals and Drinks	3,000	220	7.3%		
221011 Printing, Stationery, Photocopying and Binding	3,000	560	18.7%		
227001 Travel inland	10,000	4,600	46.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	50,000	Non Wage Rec't:	5,380	Non Wage Rec't:	10.8%
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	50,000	Total	5,380	Total	10.8%

Vote: 549 Rakai District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance**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 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	0	delayed release of funds by central government
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	476	15.9%
227001 Travel inland	9,000	8,900	98.9%
227004 Fuel, Lubricants and Oils	10,000	10,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	50,000	19,376	38.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	50,000	19,376	38.8%

Output: LG Accounting Services

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

Expenditure

221011 Printing, Stationery,	2,000	200	10.0%
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Vote: 549 Rakai District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221013 Bad Debts	10,000	1,000	10.0%
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227001 Travel inland	20,000	16,986	84.9%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	50,000	Non Wage Rec't:	18,186	Non Wage Rec't:	36.4%
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	50,000	Total	18,186	Total	36.4%

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

0

Non Standard Outputs:	Procured Double Cabin Pick up for Finance and Planning Department	Procured Double Cabin Pick up for Finance and Planning Department
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Expenditure

312201 Transport Equipment	150,000	88,600	59.1%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	150,000	Domestic Dev't:	88,600	Domestic Dev't:	59.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	150,000	Total	88,600	Total	59.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

none

Vote: 549 Rakai District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221009 Welfare and Entertainment	3,000	1,651	55.0%
227001 Travel inland	20,000	4,040	20.2%
227004 Fuel, Lubricants and Oils	11,000	2,800	25.5%
211101 General Staff Salaries	100,998	36,262	35.9%
Wage Rec't:	100,998	Wage Rec't: 36,262	Wage Rec't: 35.9%
Non Wage Rec't:	74,490	Non Wage Rec't: 8,491	Non Wage Rec't: 11.4%
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	175,488	Total 44,753	Total 25.5%

Output: LG procurement management services

0 none

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

221011 Printing, Stationery, Photocopying and Binding	1,000	400	40.0%
227001 Travel inland	3,800	2,030	53.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,300	Non Wage Rec't: 2,430	Non Wage Rec't: 45.8%
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	5,300	Total 2,430	Total 45.8%

Output: LG staff recruitment services

0 The suspension of the DSC members has

Vote: 549 Rakai District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 provisions governing selection and recruitment as per the circular from PSC (Ref DSC 194/209/01) at county level Confirmed staff in the respective appointments, Handled and concluded disciplinary cases submitted to the Commission. Paid salaries to Chairperson DSC Grant of study leave, Promoted staff in the respective appointments. Payment for retainer fee, Pension and Gratuity for retired civil servants	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		affected the implementation of some activities in the department
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Expenditure

211101 General Staff Salaries	24,523	9,000	36.7%		
211103 Allowances	29,600	15,957	53.9%		
221001 Advertising and Public Relations	4,624	1,570	34.0%		
221008 Computer supplies and Information Technology (IT)	2,000	450	22.5%		
221009 Welfare and Entertainment	2,624	1,913	72.9%		
221011 Printing, Stationery, Photocopying and Binding	5,769	1,164	20.2%		
227001 Travel inland	12,008	2,610	21.7%		
227004 Fuel, Lubricants and Oils	10,720	5,120	47.8%		
228002 Maintenance - Vehicles	4,550	1,240	27.3%		
Wage Rec't:	24,523	Wage Rec't:	9,000	Wage Rec't:	36.7%
Non Wage Rec't:	76,615	Non Wage Rec't:	30,024	Non Wage Rec't:	39.2%
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	101,138	Total	39,024	Total	38.6%

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.)	98 (Land applications granted, leases renewed and lease extensions cleared throughout the district.)	39.20	none
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Vote: 549 Rakai District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Land board meetings	8 (Convened 8 Land Board meetings to consider land applications.)	4 (Convened 2 Land Board meetings to consider land applications.)	50.00	
Non Standard Outputs:	mediated land disputes in the entire district	mediated land disputes in Kyalulungira, Bikiira and Kakuuto		

Expenditure

211103 Allowances	4,550	2,814	61.8%	
227001 Travel inland	1,317	1,510	114.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,036	4,324	Non Wage Rec't:	53.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,036	4,324	Total	53.8%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	8 (reports discussed by the District Council.)	2 (2 Reports discussed by the District Council.)	25.00	none
No. of Auditor Generals queries reviewed per LG	12 (Reviewed Auditor Generals queries for the District and 22 LLGs.)	9 (Reviewed Auditor Generals queries for the District departments i.e Finance & Planning, Administration, Works and Community Services, 5LLGs i.e Lwankoni, Kasaali, Kirumba, Kabira, Lwanda, Kifamba and Kagamba, 4 Secondary Schools i.e Mataale C.U, Kabaale Ssanje, Christ the King Bulinda and St Mary's Ssanje)	75.00	
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		

Expenditure

211103 Allowances	12,896	5,300	41.1%	
227001 Travel inland	7,140	1,996	28.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	21,220	7,296	Non Wage Rec't:	34.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	21,220	7,296	Total	34.4%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant	4 (Convened 4 council meetings to discuss relevant	2 (Convened 1 council meetings to discuss relevant resolutions.)	50.00	none
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Vote: 549 Rakai District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

resolutions	resolutions.)			
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>		

Expenditure

211101 General Staff Salaries	189,821	73,008	38.5%
211103 Allowances	55,000	23,892	43.4%
221002 Workshops and Seminars	10,000	47,115	471.2%
221011 Printing, Stationery, Photocopying and Binding	5,000	2,400	48.0%
227004 Fuel, Lubricants and Oils	80,000	57,020	71.3%
282101 Donations	30,000	12,000	40.0%

Vote: 549 Rakai District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	189,821	<i>Wage Rec't:</i>	73,008	<i>Wage Rec't:</i>	38.5%
<i>Non Wage Rec't:</i>	300,504	<i>Non Wage Rec't:</i>	142,427	<i>Non Wage Rec't:</i>	47.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	490,325	Total	215,435	Total	43.9%

Output: Standing Committees Services

0 none

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

211103 Allowances	332,171	91,770	27.6%
227001 Travel inland	118,932	27,271	22.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	451,103	119,041	26.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	451.103	Total 119.041	Total 26.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Prolonged drought affected some of the input seedlings especially coffee, beans, maize and mortalities were high. Intensified outbreaks of diseases like African Swine fever and ECF killed some of the seed animals under OWC

Vote: 549 Rakai District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Agriculture extension worker salaries paid for 12 months	Agriculture extension worker salaries paid for 06 months		
	12 planning/review meetings held at Rakai District Hqs	09 planning/review meetings held at Rakai District Hqs		
	36 visits to LLGs for political mentoring/supervision	15 visits to LLGs for political mentoring/supervision		
	32 field technical extension visits in each LLG	13 field technical extension visits in each LLG		
	04 agricultural promotion events	01 agricultural promotion eve		
	Production machinery and vehicles operated and maintained			

Expenditure

211101 General Staff Salaries	724,778	313,038	43.2%		
211103 Allowances	10,000	6,618	66.2%		
221011 Printing, Stationery, Photocopying and Binding	5,000	2,499	50.0%		
224001 Medical and Agricultural supplies	28,000	16,259	58.1%		
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:	313,038	Wage Rec't:	43.2%
Non Wage Rec't:	121,000	Non Wage Rec't:	17,183	Non Wage Rec't:	14.2%
Domestic Dev't:	13,000	Domestic Dev't:	16,259	Domestic Dev't:	125.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	858,777	Total	346,480	Total	40.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Prolonged drought affected some of the input seedlings especially coffee, beans, maize and mortalities were high. Lack of reliable transport due to very old vehicles that frequently breakdown reduced field movements
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Vote: 549 Rakai District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	60 nurseries of coffee/fruits supervised and certified in all the 22 LLGs	85 nurseries of coffee/fruits supervised and certified in all the 22 LLGs
	12 farmer focused demos and workshops on pest and disease control in coffee and bananas in each of 12 sub-counties	17 farmer focused demos and workshops on pest and disease control in Kyalulungira, Kibanda, Kifamba, Dwaniro, Kagamba, Kasaali, Byakabanda, Lwanda, Nabigasa and Kybe sub-countie
	12 supervisory visits to LLGs on agricultural advisory service delivery	
	01 vehicle and 12 mortorcycles operated and maintained	

Expenditure

221002 Workshops and Seminars	15,000	4,966	33.1%
221011 Printing, Stationery, Photocopying and Binding	5,000	500	10.0%
227004 Fuel, Lubricants and Oils	20,000	1,300	6.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	53,000	6,766	12.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	53,000	6,766	12.8%

Output: Farmer Institution Development

Non Standard Outputs:	12 Farmer groups and institutions strengthened for agricultural promotion at district and county levels	14 Farmer groups and institutions strengthened for agricultural promotion at district and county levels	0	Stability of farmer credit institutions stiiil weak leading to poor performance in savinga and credit management (especiallly. However the interest in formation of groups increased due to need for bulk access to inputs and markets.
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Expenditure

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

Output: Livestock Health and Marketing

Vote: 549 Rakai District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock by type undertaken in the slaughter slabs	()	1733 (3280 (1814 goats; 1466 cows) in kyotera, kalisizo, Mutukula, Lwamaggwa and other rural growth centres)	0	Intensified outbreaks of diseases like African Swine fever and ECF killed some of the seed animals under OWC
No of livestock by types using dips constructed	()	0 (N/A)	0	Prolonged drought affected productivity of livestock in milk and meat and caused deaths and emigration to other places for pastures and waters.
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)	123425 (FMD (35145 heads of cattle). Poultry diseases (88280 birds) controlled through out the 22 LLGs of Rakai District)	22.44	
Non Standard Outputs:	Farm visits and general clinicals (20,000)	Farm visits and general clinicals (9263)		
	4 Staff review/planning meetings held 20 vehicles and mortorcycles maintained.	3 Staff review/planning meetings held 20 vehicles and mortorcycles maintained.		
	Consumer milk (500,000 Ltrs) at coolers and selling points inspected	Consumer milk (35660 Ltrs) at coolers and selling points inspected		
	10000 HC monitored through check point at Kasaali, with the the issuance of health certificates.	2418 HC monitored through check point at Kasaali, with the		

Expenditure

227001 Travel inland	10,000	1,200	12.0%
227004 Fuel, Lubricants and Oils	20,000	2,879	14.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	65,000	4,079	6.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	65,000	4,079	6.3%

Output: Fisheries regulation

Quantity of fish harvested	4000000 (4000000 kg of fish harvested, inspected and documented at Lake Victoria and Kooki lakes)	1858686 (1,858,686 kg of fish harvested, inspected and documented at Lake Victoria and Kooki lakes)	46.47	There are no guidelines from MAAIF for fisheries sureveillance and enforcement and so a significant fishing illegalities still going on. Fishing standards enforcement remains undone until guidelines and authorisation are issued from MAAIF
No. of fish ponds stocked	0 (N/A)	0 (N/A)	0	
No. of fish ponds construted and maintained	0 (N/A)	0 (N/A)	0	

Vote: 549 Rakai District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 water and land patrols on Lake Victoria, Kachera and Kijanebalola and in markets conducted	Monthly CAS at 6 landing sites carried out.
	Monthly CAS at 10 landing sites carried out.	04 training meetings/workshops for fish landing site committees held
	04 BMU registers updated	01 staff review/planning meetings held
	04 BMU training meetings/workshops held	01 vehicle, 1 water vessel and 7 motorcycles operated and maintained
	04 staff review/planning meetings held	
	01 vehicle, 1 water vessel and 7 motorcycles operated and maintained	

Expenditure

211103 Allowances	10,000	2,000	20.0%
221002 Workshops and Seminars	15,000	2,900	19.3%
224001 Medical and Agricultural supplies	3,000	925	30.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	52,000	5,825	11.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	52,000	5,825	11.2%

*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: 2 computers procured	0	Funds were not enough due to the old nature of the vehicles that require frequent servicing and repairs.
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Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	25,500	34,633	135.8%
312201 Transport Equipment	18,000	9,090	50.5%
312213 ICT Equipment	7,500	3,300	44.0%

Vote: 549 Rakai District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	51,682	Domestic Dev't:	62.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	82,533	Total	51,682	Total	62.6%

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 extension staffing in the commercial sector affected field coverage of activities
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)	9 (9 business premises inspected to ensure compliance to standards in Kyotera, Kalisizo and Mutukula Town councils)	225.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Trade sensitisation meetings held at Rakai district and at County level)	6 (4 meetings in Kagamba, Dwaniro, Kakuuto, Kachanga, Kijeja and Lwanda)	150.00	
No of awareness radio shows participated in	4 (4 radio talk shows held at district level on local radio stations)	0 (Not undertaken)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	1,000	400	40.0%		
227004 Fuel, Lubricants and Oils	2,000	1,300	65.0%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	1,700	Non Wage Rec't:	42.5%
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	4,000	Total	1,700	Total	42.5%

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	4 (4 businesses linked to UNBS)	18 (Businesses businesses linked to UNBS in Kyotera t/c)	450.00	Many businesses reluctnat to join formal sector for alleged fear of taxation.
No of businesses assited in business registration process	12 (District wide)	240 (Businesses assisted with issuance of trading licences in Kyotera, Kailisizo, rakai T/cs)	2000.00	
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

211103 Allowances	1,000	330	33.0%
221002 Workshops and Seminars	1,000	550	55.0%

Vote: 549 Rakai District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	1,180	Non Wage Rec't:	39.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,000	1,180	Total	39.3%

Output: Market Linkage Services

No. of market information reports disseminated	4 (market information bulletins produced at district level)	3 (3 market information bulletins produced at district level)	75.00	Many businesses reluctant to join formal sector
No. of producers or producer groups linked to market internationally through UEPB	6 (Producers linked to local, national and regional markets)	0 (Not achieved)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	1,000	755	75.5%	
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	1,405	Non Wage Rec't:	56.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,500	1,405	Total	56.2%

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)	31 (31 Cooperative societies supervised in all 22 sub-counties and town councils in Rakai district)	140.91	Inadequate extension staffing in commercial services
No. of cooperative groups mobilised for registration	12 (12 cooperatives mobilised for registration in whole of Rakai district)	22 (22 cooperatives mobilised for registration in whole of Rakai district. 308 members trained.)	183.33	
No. of cooperatives assisted in registration	12 (12 cooperatives assisted in registration with Registrar of Cooperatives)	18 (18 cooperatives assisted in registration with Registrar of Cooperatives)	150.00	
Non Standard Outputs:	20 cooperatives holding AGMs in whole district	1 cooperatives holding AGMs in whole district		

Expenditure

211103 Allowances	1,000	300	30.0%	
221002 Workshops and Seminars	2,000	1,125	56.3%	
223005 Electricity	500	300	60.0%	
227004 Fuel, Lubricants and Oils	1,000	500	50.0%	

Vote: 549 Rakai District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<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>	2,225	<i>Non Wage Rec't:</i>	49.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,500	Total	2,225	Total	49.4%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	Yes (Reports on value addition support need made)	yes (Report on value addition support needs made)	#Error	Lack of three-phase electricity for industrial establishment
No. of value addition facilities in the district	60 (Kyotera, Kooki, Kakuuto counties)	41 (Number of value addition facilities in district)	68.33	
No. of producer groups identified for collective value addition support	4 (Kyotera, Kakuto, Kooki counties)	92 (Businesses identified for value addition in Kyotera T/c, Lwamaggwa, Kalisizo T/c, Kagamba, Dwaniro, Kakuuto, Kachera)	2300.00	
No. of opportunities identified for industrial development	2 (Kyotera T/c and Kalisizo T/c)	11 (11 opportunities identified in Lwanda, Kiganda, Kyotera, Kasaali, Mutukula border)	550.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	1,000	750	75.0%
227004 Fuel, Lubricants and Oils	2,000	700	35.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,450	48.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	1,450	48.3%

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)	1156 (1156 Deliveries registered in the NGO Basic Health Facilities)	52.17	There are at times stock outs of Tracer drugs Like ARTMETHER. etc.
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Vote: 549 Rakai District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the NGO Basic health facilities	11740 (In patients that visited the NGO Basic Health Facilities)	5514 (5514 In patients that visited the NGO Basic Health Facilities)	46.97	
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)	2610 (2610 Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)	51.26	
Number of outpatients that visited the NGO Basic health facilities	91740 (Out patients that visited the NGO Basic Health Facilities)	57146 (57146 Out patients that visited the NGO Basic Health Facilities)	62.29	
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	49,777	29.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	171,025	49,777	29.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	171,025	49,777	29.1%

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)	5674 (5674 Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)	43.65	Resources not enough to train all health workers.
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Vote: 549 Rakai District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70 (70% age of villages with functional VHT's)	99 (99% of the villages have functional VHTS.)	141.43	
% age of approved posts filled with qualified health workers	90 (90% of approved posts filled with trained health workers)	82 (82% of the approved posts are filled with qualified health workers.)	91.11	
No and proportion of deliveries conducted in the Govt. health facilities	11000 (Deliveries registered in the NGO Basic Health Facilities)	2954 (2954 Deliveries registered in the govt Basic Health Facilities)	26.85	
Number of inpatients that visited the Govt. health facilities.	21000 (In patients that visited the NGO Basic Health Facilities)	3346 (3346 In patients that visited the GOVERNMENT Basic Health Facilities)	15.93	
Number of outpatients that visited the Govt. health facilities.	350000 (Out patients that visited the NGO Basic Health Facilities)	245387 (245387 Out patients that visited the GOVERNMENT Basic Health facilities)	70.11	
No of trained health related training sessions held.	5 (5 Health related training sessions held)	2 (Health related training sessions held)	40.00	
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-

177,470

93,177

52.5%

Vote: 549 Rakai District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	177,470	Non Wage Rec't:	93,177	Non Wage Rec't:	52.5%
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	177,470	Total	93,177	Total	52.5%

Output: Standard Pit Latrine Construction (LLS.)

No of villages which have been declared Open Deafecation Free(ODF)	0 (none)	0 (none)	0	none
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No of new standard pit latrines constructed in a village	15 (5stance lined pit latrine constructed at Kibanda HC III, Lukerere HC11 and Michungiro HCII)	5 (5stance lined pit latrine constructed at Michungiro HCII)	33.33	
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Non Standard Outputs:	none	none		
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Expenditure

263203 District Discretionary Development Equalization Grants	67,000	19,984	29.8%	
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	67,000	Domestic Dev't:	19,984	Domestic Dev't:	29.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	67,000	Total	19,984	Total	29.8%

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)	39333 (Out patients that visited the District/General Hospital(s) in the District)	38.94	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)	1810 (Deliveries registered in the District/General Hospital)	54.52	
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)	6944 (6944 In patients that visited the District/General Hospital(s) in the District)	57.52	

Vote: 549 Rakai District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

263367 Sector Conditional Grant (Non-Wage)	229,308	124,304	54.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	229,308	124,304	54.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	229,308	124,304	54.2%

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

0 none

Vote: 549 Rakai District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

Paid salaries to all healthworkers monthly and timely for both in 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, Kijejja HCII, Ndolo HCII, Bbaka HCII, Rakai Hospital, Byakabanda HCIII, Kyalulangira HCIII, Lwanda HCIII, Buyamba HCIII, Kimuli HCIII, Lwamaggwa HCIII, Kacheera HCIII, Michungiro HCII, Kibaale HCII, Lwensiga HCII, Kiziba HCII, Lukerere HCII, Lwembajjo HCII, Butiti HCII, Lwakalolo HCII, Kaleere HCII, Lwabakooba HCII, Kasankala HCII, Kagamba HCII, Kirangara-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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

funding

Conducted support supervision to District Hospitals facilities

Procured stationery for the District Hospitals

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

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

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

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

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

Expenditure

211101 General Staff Salaries	7,260,684	3,645,239	50.2%
221001 Advertising and Public Relations	352,000	1,155	0.3%
221002 Workshops and Seminars	495,000	151,958	30.7%
221011 Printing, Stationery, Photocopying and Binding	12,000	7,943	66.2%
223006 Water	300	690	229.9%
227001 Travel inland	42,012	38,177	90.9%
227004 Fuel, Lubricants and Oils	44,000	17,824	40.5%
228002 Maintenance - Vehicles	4,000	500	12.5%
228003 Maintenance – Machinery, Equipment & Furniture	2,000	361	18.0%
Wage Rec't:	7,260,684	Wage Rec't: 3,645,239	Wage Rec't: 50.2%
Non Wage Rec't:	51,812	Non Wage Rec't: 22,300	Non Wage Rec't: 43.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	900,000	Donor Dev't: 196,307	Donor Dev't: 21.8%
Total	8,212,496	Total 3,863,845	Total 47.0%

Vote: 549 Rakai District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	9,729	97.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	50,000	12,915	25.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	50,000	12,915	25.8%

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 2016)	73.15	
No. of student drop-outs	100 (There are 100 pupils who drop out annually from schools. This is due to many child headed families, early marriages and laxity of parents. Lack of lunch)	0 (No assesment made)	.00	

Vote: 549 Rakai District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE

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

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Kitteredde 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 Nninz 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: Kagonger, Manya, Lwemisege, kasaasa, Mbirizi, kabuta-Kiruuli, Kifamba, Nabbunga ,Kisaasa and Kirowoza P/S.)

Vote: 549 Rakai District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

	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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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, Kattabakooki, Lusaka and manyama PS. KASASA SC: Sanje, Mityebiri, Kisaalizi, Kisuula, kijonjo-Kyotera, kasasa New, Kabaale-Sanje, Besaniya and Kijonjo Moslem PS. KAKUUTO SC: Nkoni, Biwa, Ssimba, Kakuuto CU, Kibaale-Kakuuto, Mutukula, Kyassimbi-Kakuuto, Nabigasa-Kakuuto, Bbuuliro, kakuuto Central, Kamuganja, Mayanja, Kangabwa, Matengeeto and Bigada PS. KIBANDA SC: Lwensambya, Kyalugaba, Kisweere, Bulanga, Kyabiwa, Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale-Ggunda PS. KYEBE SC: Nangoma, Lugonza, Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. KIFAMBA SC: Kagongerero, Mannya, Lwemisege, kasaasa, Mbiriizi,

Vote: 549 Rakai District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs: Primary six promotional exams, Setting, Printing and marking mock exams, Held music festivals, sports activities, scourting and guiding activities.

Non-wage recurrent directly transferred by MoFPED to respective UPE benefiting Institutions.

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)	3 (3 Classroom Block constructed at Nakasenyi P/S)	100.00	none
No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	none	n/a		

Expenditure

312101 Non-Residential Buildings	100,000	52,200	52.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	100,000	52,200	52.2%
Donor Dev't:		0	0.0%
Total	100,000	52,200	52.2%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned)	0 (n/a)	0	n/a
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)	10 (5- Stance lined pit latrine constructed at Kijjeja P/S and Kyotera P/S)	28.57	
Non Standard Outputs:	none	n/a		

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	10,000	4,755	47.5%
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Vote: 549 Rakai District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

312101 Non-Residential Buildings	215,000	48,349	22.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	225,000	53,104	23.6%
Donor Dev't:		0	0.0%
Total	225,000	53,104	23.6%

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:		Non-wage recurrent directly transferred by MoFPED to respective USE benefiting Institutions		

Expenditure

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

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

No. of classrooms rehabilitated in USE	0 (not planned)	0 (n/a)	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	n/a		

Expenditure

312101 Non-Residential Buildings	50,000	33,333	66.7%
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Vote: 549 Rakai District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	50,000	<i>Domestic Dev't:</i>	33,333	<i>Domestic Dev't:</i>	66.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	50,000	Total	33,333	Total	66.7%

Output: Laboratories and science room construction

No. of science laboratories constructed	1 (CONSTRUCTION OF A MULTIPURPOSE SCIENCE LABORATORY at Kakoma)	0 (Works has not commenced on the CONSTRUCTION OF A MULTIPURPOSE SCIENCE LABORATORY at Kakoma)	.00	Funds transferred to a wrong school account name and delayed procurement process
No. of ICT laboratories completed	0 (not planned)	0 (n/a)	0	
Non Standard Outputs:	none	none		

Expenditure

312101 Non-Residential Buildings	200,000	133,333	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	200,000	133,333	66.7%
Donor Dev't:		0	0.0%
Total	200,000	133,333	66.7%

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

Non Standard Outputs:	0	n/a
	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:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 351,131		Non Wage Rec't: 117,044	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 351.131		Total 117.044	Total 33.3%

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

0 none

Vote: 549 Rakai District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Paid staff salaries,Routine support supervision and Inspection of private institutions for licensing, disseminating inspection findings, Submitting inspection reports, attending regional meetings. Coordinating with MoEST	School management committees inaugurated in the following schools: Matengeto P/S,Nkoni P/S, Mutukula P/S, Kifamba P/S,Kakuuto Central, Nsese P/S, Mbirizi P/S, Lugando P/S, Kyabigondo P/S,Lwamaggwa P/S, Lwenkankala P/S, Kamukalo P/S, Kabira P/S, Kayunga P/
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Expenditure

211101 General Staff Salaries	20,420,398	10,500,069	51.4%
221007 Books, Periodicals & Newspapers	0	541	N/A
221011 Printing, Stationery, Photocopying and Binding	0	291	N/A
227001 Travel inland	14,777	4,042	27.4%
227004 Fuel, Lubricants and Oils	29,571	9,456	32.0%
Wage Rec't:	20,420,398	Wage Rec't: 10,500,069	Wage Rec't: 51.4%
Non Wage Rec't:	52,348	Non Wage Rec't: 14,331	Non Wage Rec't: 27.4%
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	20,472,746	Total 10,514,400	Total 51.4%

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 (Government aided schools and Private schools)	25.00	
No. of primary schools inspected in quarter	240 (all government aided 234 schools and Private schools)	203 (all government aided schools and Private schools)	84.58	
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	546	218.2%
221012 Small Office Equipment	0	600	N/A
227001 Travel inland	33,010	29,395	89.0%
227004 Fuel, Lubricants and Oils	22,348	8,735	39.1%

Vote: 549 Rakai District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	10,000	920	9.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	73,108	40,195	Non Wage Rec't:	55.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	73,108	40,195	Total	55.0%

Output: Sports Development services

0 none

Non Standard Outputs: games teachers sensitised. District sports play ground near Kyotera Central SS Surveyed

District min league, zonal, and national competition attended.

Community sports meetings held.

Masaza cup supported.

Youth girls net ball and football supported.

Sports equipment purchased.

Sports activities monitored

Expenditure

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

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

0 none

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

Expenditure

312201 Transport Equipment	150,000	146,200	97.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	150,000	146,200	Domestic Dev't:	97.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	150,000	146,200	Total	97.5%

Vote: 549 Rakai District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 none

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

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

Expenditure

211101 General Staff Salaries	177,686	59,999	33.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,520	76.0%
227001 Travel inland	46,448	14,634	31.5%
227004 Fuel, Lubricants and Oils	0	3,428	N/A
228003 Maintenance – Machinery, Equipment & Furniture	142,000	26,478	18.6%
Wage Rec't:	177,686	Wage Rec't: 59,999	Wage Rec't: 33.8%
Non Wage Rec't:	194,048	Non Wage Rec't: 46,060	Non Wage Rec't: 23.7%
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	371,734	Total 106,059	Total 28.5%

*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 (Funds transferred to respective LLGS) .00 Funds transferred late to respective LLGS

Non Standard Outputs: n/a

Expenditure

263367 Sector Conditional Grant (Non-Wage)	1,045,177	299,148	28.6%
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Vote: 549 Rakai District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,045,177	<i>Non Wage Rec't:</i>	299,148	<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	1,045,177	Total	299,148	Total	28.6%

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 under take 121km of periodic maintenance of the following roads :Gavu-Malemba-Kammengo,Ssanje-Kibale-Kyalulangira and Routine-mechanized maintenance of Lwoyo-Kasankala-Kirangira,Byakabanda-Katerero-Kabala,Kakuuto-Minziro,Kibanda-Kakuuto,Kyalulangira-Dyango-Kiziba,Kibale-Kiziba-Ntantamukye,Bitabago-Kyengeza-Kijumba,Kabaale-Kafufu-Lweyo,Kageye-Kibandi-Kamukalo and Lwamaggwa-Kakundi-Kisimba)	41 (The District under took26km of periodic Maintenance of Ssanje-Kibale-Kyalulangira, 10km along Bikira-Kyemalansi-Bbaale road and gravelling of 5km of Gavu-Malemba-Kammengo roads)	33.88	
Length in Km of District roads routinely maintained	519 (519 km of District roads routinely maintained in the entire District.)	318 (District roads routinely maintained in the entire District.)	61.27	
Non Standard Outputs:	none	n/a		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	952,764	381,825	40.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	952,764	Non Wage Rec't: 381,825	Non Wage Rec't: 40.1%
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 381,825	Total 40.1%

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

Non Standard Outputs:	Maintained district buildings, Paid for water bills, paid for compound cleaning and Paid for un paid bills	Paid for compound cleaning and servicing of CAO's vehicle	0	none
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Vote: 549 Rakai District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

224004 Cleaning and Sanitation	24,000	4,080	17.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	50,000	4,080	8.2%	
Donor Dev't:		0	0.0%	
Total	50,000	4,080	8.2%	

Output: Vehicle Maintenance

0 none

Non Standard Outputs: Maintained District Vehicles, servicing of CAO's vehicle
serviced, replaced tyres

Expenditure

228002 Maintenance - Vehicles	75,534	1,672	2.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	75,534	1,672	2.2%	
Donor Dev't:		0	0.0%	
Total	75,534	1,672	2.2%	

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

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

Expenditure

312102 Residential Buildings	250,000	65,000	26.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	250,000	65,000	26.0%	
Donor Dev't:		0	0.0%	
Total	250,000	65,000	26.0%	

Vote: 549 Rakai District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Paid salary 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, departmental vehicles & m/cycles operated & maintained, office photocopier repaired & serviced, Utilities (water and office imprest) paid, quarterly report submitted to MWE	0	Constant break down of double cabin pick up which hike cost of repairs
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Expenditure

211101 General Staff Salaries	56,968	20,681	36.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,012	13,921	53.5%
221008 Computer supplies and Information Technology (IT)	12,595	7,401	58.8%
<i>Wage Rec't:</i>	56,968	<i>Wage Rec't:</i> 20,681	<i>Wage Rec't:</i> 36.3%
<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> 21,322	<i>Domestic Dev't:</i> 55.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	95,576	Total 42,003	Total 43.9%

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)	2 (Mandatory Public notice printed & displayed on official and public places in the entire district)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply and sanitation coordination meetings held at District Headquarter)	2 (District water supply and sanitation coordination meetings held at District Headquarter)	50.00	

Vote: 549 Rakai District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points tested for quality	28 (28 water points tested for water quality in the following sub-counties; 1 kacheera, 1 lwamaggwa, 1 Ddwaniro, 1 Kagamba, 2 Lwanda, 2 Byakabanda, 2 Kyalulngira, 1 Kiziba, 1 Kiafamba, 2 Kibanda, 1 Kakuuto, 2 kasasa, 1 Kyebe, 1 Nabigasa, 1 Kabira, 2 lwankoni, 2 kirumba, 2 kalisizo, 2 kasaali)	28 (28 water points tested for water quality in the following sub-counties; 2Kakuuto, 2 Kasasa, 1 Kyebe, 4 Nabigasa, 4Kabira, 5 Lwankoni, 3 Kirumba, 4 Kalisizo, 3 Kasaali)	100.00	
No. of supervision visits during and after construction	104 (Supervision visits in Kabira, Kalisizo, Kakuuto, Kifamba, Kyalulangira, Kyebe, Kagamba, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kasaali, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Kasasa)	30 (Supervision visits made in Kakuuto, Kyalulangira, Lwamaggwa, Ddwaniro, Kasaali, Kabira & Nabigasa Sub counties)	28.85	
Non Standard Outputs:	none	N/A		
Expenditure				
227001 Travel inland	33,343	26,507	79.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	17,247	3,424	19.9%	
Domestic Dev't:	19,700	23,083	117.2%	
Donor Dev't:		0	0.0%	
Total	36,947	26,507	71.7%	

Output: Promotion of Community Based Management

No. of water user committees formed.	28 (Water user committees formed and trained in the sub-counties of Kabira, Kalisizo, Kakuuto, Kifamba, Kyalulangira, Kyebe, Kagamba, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kasaali, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Kasasa)	18 (Water user committees formed and trained in the sub-counties of Kabira, Kalisizo, Kyalulangira, Kyebe, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kakuuto, Kifamba, Kagamba, Lwamaggwa and Kasaali)	64.29	NONE
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)	4 (Advocacy meetings held both at the District & Sub county level)	66.67	

Vote: 549 Rakai District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Water User Committee members trained	28 (Water user committees trained and trained in Kabira, Kalisizo, Kakuuto, Kifamba, Kyalulangira, Kyebe, Kagamba, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kasaali, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Kasasa.)	18 (Water user committees trained and trained in the sub-counties of Kabira, Kalisizo, Kyalulangira, Kyebe, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kakuuto, Kifamba, Kagamba, Lwamaggwa and Kasaali)	64.29	
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No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (not planned)	0 (N/A)	0	
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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	
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Non Standard Outputs:	none	N/A		
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Expenditure

227001 Travel inland	22,000	17,915	81.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	22,000	17,915	Non Wage Rec't:	81.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	22,000	17,915	Total	81.4%

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	25 triggered communities, followed up, and Rapport created in Byakabanda & Ddwaniro Sub counties	0	The funds are inadequate to trigger the entire villages sub-counties
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Expenditure

227001 Travel inland	16,800	8,286	49.3%	
227004 Fuel, Lubricants and Oils	5,000	2,656	53.1%	
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	10,942	Domestic Dev't:	49.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	22,000	10,942	Total	49.7%

Vote: 549 Rakai District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water*3. 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 (Paid balance on 5 stance lined pit latrine at Kacheera for FY 2015/16)	.00	NONE
Non Standard Outputs:	n/a	N/A		

Expenditure

<i>312101 Non-Residential Buildings</i>	45,500	6,527	14.3%	
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	6,527	Domestic Dev't:	14.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	45,500	6,527	Total	14.3%

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)	2 (2 Motorized Shallow wells constructed in Kacheera and Kakuuto)	6.90	Most Contractors delayed signing of the Contracts
Non Standard Outputs:	none	None		

Expenditure

<i>312104 Other Structures</i>	354,223	46,632	13.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	354,223	46,632	Domestic Dev't:	13.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	354,223	46,632	Total	13.2%

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 Kyebebe, 2 Nabigasa, 4 Kabira, 3 Lwankoni, 2 Kalisizo, 3 Kasaali, 1 Ddwaniro, 3 Kacheera and 4 Lwamaggwa)	36 (Boreholes repaired in the following sub-counties: 2 Lwanda, 2 Kifamba, 2 Kibanda, 4 Kakuuto, 1 Kasasa, 3 Kyebebe, 2 Nabigasa, 4 Kabira, 3 Lwankoni, 2 Kalisizo, 3 Kasaali, 1 Ddwaniro, 3 Kacheera and 4 Lwamaggwa)	97.30	Early Procurement of Spare parts enabled the repairs to be carried out faster
No. of deep boreholes drilled (hand pump, motorised)	4 (Deep boreholes drilled in the following sub-counties: 1 kasasa, 1 kasaali, 1 Datic and 1 kakuuto)	4 (4 Deep boreholes drilled and installed in the Sub counties of Kibanda, Kasaali, Kacheera and Kagamba)	100.00	

Vote: 549 Rakai District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: none N/A

Expenditure

312104 Other Structures	201,885	189,015	93.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	201,885	189,015	93.6%
Donor Dev't:		0	0.0%
Total	201,885	189,015	93.6%

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

No. of new connections made to existing schemes	0 (Statistical data not readily available at district level)	0 (Statistical data not readily available at district level)	0	none
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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.	Funds tranfered to Rakai Town Council
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Expenditure

223006 Water	20,000	10,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	10,000	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	10,000	50.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 none

Vote: 549 Rakai District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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
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Expenditure

211101 General Staff Salaries	173,011	58,957	34.1%		
224006 Agricultural Supplies	550,000	49,637	9.0%		
227001 Travel inland	55,763	3,070	5.5%		
Wage Rec't:	173,011	Wage Rec't:	58,957	Wage Rec't:	34.1%
Non Wage Rec't:	5,763	Non Wage Rec't:	3,070	Non Wage Rec't:	53.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	600,000	Donor Dev't:	49,637	Donor Dev't:	8.3%
Total	778,774	Total	111,663	Total	14.3%

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	
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:		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:	4,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,000	Total	1,000	Total	12.5%

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

No. of community members trained (Men)	300 (Members trained in forestry management in	0 (n/a)	.00	none
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Vote: 549 Rakai District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

and Women) in forestry management	Kirumba and Kalisizo subcounties)			
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)	2 (Monitoring and compliance surveys/ inspections were undertaken in Kyebe sub county)	50.00	none
Non Standard Outputs:	none	Monitoring was done in Kyebe Sub county.		

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%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Funds spent as planned

Vote: 549 Rakai District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	procured, 1 motor vehicle and 1 motorcycle maintained, ICT equipment maintained, fuel procured, programs/staff monitored/support supervised at district headquarters and programs/staff throughout the district, Paid salary, Partioned the community office at district headquarters, procured Ipad for community office	1 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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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	132,912	39.7%		
221008 Computer supplies and Information Technology (IT)	2,000	913	45.7%		
221009 Welfare and Entertainment	2,000	613	30.7%		
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%		
222003 Information and communications technology (ICT)	2,000	2,899	144.9%		
Wage Rec't:	334,507	Wage Rec't:	132,912	Wage Rec't:	39.7%
Non Wage Rec't:	20,103	Non Wage Rec't:	4,650	Non Wage Rec't:	23.1%
Domestic Dev't:	4,348	Domestic Dev't:	2,899	Domestic Dev't:	66.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	358,958	Total	140,460	Total	39.1%

Output: Social Rehabilitation Services

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

227001 Travel inland	2,000	1,600	80.0%		
227004 Fuel, Lubricants and Oils	1,000	375	37.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	1,975	Non Wage Rec't:	65.8%
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	3,000	Total	1,975	Total	65.8%

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	Funds spent as per workplan
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Vote: 549 Rakai District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 quarterly meeting held and CBOs registered and linked to resource systems, inter agency collaboration meetings attended.
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Expenditure

227001 Travel inland	0	3,000	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	3,000	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	Total	3,000	Total	0.0%

Output: Adult Learning

No. FAL Learners Trained	400 (FAL programme monitored and supervised in 19 LLGs)	205 (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)	51.25	Funds spent as planned
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Non Standard Outputs:	n/a	n/a
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Expenditure

227001 Travel inland	5,964	5,794	97.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,964	5,794	97.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,964	5,794	97.1%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (10 vulnerable children supported. Day of African children celebrated.)	4 (The Day of African child celebrated in July 2016 in Kakuuto Sub County.)	40.00	Money spent as per the workplan
Non Standard Outputs:	Community projects funded under Youth livelihood program in the entire district	Monitored YLP groups, Identification, selection and appraisal of youth projects recommended and submitted 101 groups from all LLGs to MoGL&SD for funding this financial year		

Expenditure

221009 Welfare and Entertainment	1,000	1,000		100.0%
227001 Travel inland	1,000	1,000		100.0%

Vote: 549 Rakai District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

282101 Donations	307,000	22,301	7.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	309,000	24,301	Non Wage Rec't:	7.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	309,000	24,301	Total	7.9%

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.)	3 (1 Youth executive meeting held at district headquarters, 1 training for youth leaders held about cooperatives savings and monitoring of youth activities and groups in Kooki County)	75.00	Funds used as planned
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Non Standard Outputs: n/a

n/a

Expenditure

227001 Travel inland	1,000	3,000	300.0%	
227004 Fuel, Lubricants and Oils	0	349	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	3,349	Non Wage Rec't:	334.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,000	3,349	Total	334.9%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (Support provided to PWDs)	8 (PWD groups supported in the sub counties of Lwankoni , Kiziba, Kifamba , Kacheera, Lwamaggwa , Kibanda , and Kalisizo TC)	160.00	Some of the money was planned to be spent by LLGs but later spent by HLG
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Non Standard Outputs: n/a

n/a

Expenditure

227001 Travel inland	1,000	2,276	227.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	2,276	Non Wage Rec't:	227.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,000	2,276	Total	227.6%

Output: Representation on Women's Councils

No. of women councils supported	4 (Women councils supported)	3 (Women council meeting held at district head quarters2 Groups in Kyotera town council and Kasasa LLGs supported)	75.00	Funds used as planned
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Vote: 549 Rakai District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 2 executive meetings held, 1 women's day held,; assisting 2 women groups done; , assorted stationery procured and monitoring of women activities carried out.

assorted stationery procured and monitored women activities in the districtHeld one executive meeting at district headquarters

Expenditure

221009 Welfare and Entertainment	1,000	1,000	100.0%
227001 Travel inland	1,000	3,000	300.0%
227004 Fuel, Lubricants and Oils	0	340	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	4,340	217.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	4,340	217.0%

*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

Expenditure

263367 Sector Conditional Grant (Non-Wage)	67,905	26,142	38.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	67,905	26,142	38.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	67,905	26,142	38.5%

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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	54,698	27,715	50.7%
221008 Computer supplies and Information Technology (IT)	0	800	N/A
221011 Printing, Stationery, Photocopying and Binding	0	250	N/A
221012 Small Office Equipment	0	400	N/A
227001 Travel inland	18,190	5,550	30.5%
228003 Maintenance – Machinery, Equipment & Furniture	0	1,050	N/A
Wage Rec't:	54,698	Wage Rec't:	27,715
Non Wage Rec't:	18,190	Non Wage Rec't:	8,050
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
Total	72,888	Total	35,765
		Total	49.1%

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)	24 (12 DTPC Meetings held on weekly basis at the district headquarters in the Planning Unit Board room)	50.00	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	Internal Assessment Carried out for the District and 22 LLGs, Binded and distributed the District Budget and the 5year Development plan to District councilors, Facilitated the Audit department to carry out value for money audit in some selected LLGs		

Expenditure

227001 Travel inland	26,549	7,964	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	0	0.0%
Domestic Dev't:	6,549	7,964	121.6%
Donor Dev't:		0	0.0%
Total	26,549	Total	7,964
		Total	30.0%

Vote: 549 Rakai District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

227001 Travel inland	5,000	300	6.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	300	6.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	300	6.0%

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	Birth registration coordinated in the following LLGs: Ddwaniro, Kakuuto and Kalisizo Town Council		

Expenditure

227001 Travel inland	5,000	200	4.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	200	4.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	200	4.0%

Output: Project Formulation

0 none

Vote: 549 Rakai District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Projects formulated under DDEG for the district

- Quarterly Technical support offered in Monitoring and Financial Management for district and 22LLGs
- Re-fresher training held for Sub-County Planning Focal Person and TPC members in project formulation and on government programmes both at district and in the 22LLGs
- Bid documents for projects to be implemented at district level prepared
- Environment screening done on all implemented projects both at the district level and in the 22 LLGs
- Supervised construction of works and services under DDEG at district and in the 22LLGs

Facilitated CAO's office to verify whether LLGs produced their 5year development plans, Supported LLGs in alignment of their 55year development plans with their Budgets,LLG Staff supported in the new district discretionary equalisation grant guidelines

Expenditure

227001 Travel inland	1,775	8,441	475.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,775	8,441	146.2%
Donor Dev't:		0	0.0%
Total	5,775	8,441	146.2%

Output: Development Planning

0 none

Non Standard Outputs:

Prepared and Binded the Annual District Work Plan for the district,Prepared,Distributed and Submitted 1 Annual and 4 Quarterly PAF accountability reports for the District ,Monthly internet subscription fee paid

Consistency of the district 5year development plan with annual budgets and workplans for both HLGs and LLGs reviewed

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

Expenditure

221008 Computer supplies and Information Technology (IT)	0	550	N/A
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Vote: 549 Rakai District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	8,720	47.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	18,303	9,890	Non Wage Rec't:	54.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	18,303	9,890	Total	54.0%

Output: Operational Planning

0 none

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

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

Output: Monitoring and Evaluation of Sector plans

0 none

Vote: 549 Rakai District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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	12,690	47.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	4,380	21.9%
Domestic Dev't:	6,775	9,590	141.6%
Donor Dev't:		0	0.0%
Total	26,775	13,970	52.2%

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

0

none

Non Standard Outputs:

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

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

Expenditure

312203 Furniture & Fixtures	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 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning**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.	2 quarterly internal audit reports for Sub Counties and the district respectively submitted to DPAC, the Internal Auditor General and line Ministries, Principal Internal Auditor attended PFM meeting in Kampala organized by MOFPED	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		45,949		41.6%
221011 Printing, Stationery, Photocopying and Binding	2,705		664		24.5%
227001 Travel inland	8,000		5,598		70.0%
Wage Rec't:	110,350	Wage Rec't:	45,949	Wage Rec't:	41.6%
Non Wage Rec't:	13,705	Non Wage Rec't:	6,262	Non Wage Rec't:	45.7%
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	124,055	Total	52,211	Total	42.1%

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)	2 (2 quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources)	50.00	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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	15/1/2017 (quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources)	#Error
Non Standard Outputs:	none	n/a	

Expenditure

227001 Travel inland	15,000	6,075	40.5%
227004 Fuel, Lubricants and Oils	15,000	4,888	32.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,000	10,963	36.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,000	10,963	36.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	31,006,125	Wage Rec't:	15,818,982	Wage Rec't:	51.0%
Non Wage Rec't:	11,722,046	Non Wage Rec't:	4,299,536	Non Wage Rec't:	36.7%
Domestic Dev't:	2,149,822	Domestic Dev't:	1,020,863	Domestic Dev't:	47.5%
Donor Dev't:	1,500,000	Donor Dev't:	245,944	Donor Dev't:	16.4%
Total	46,377,993	Total	21,385,325	Total	46.1%

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakuuto		<i>LCIV: KAKUUTO</i>		590,464	175,140
Sector: Works and Transport				260,584	75,584
LG Function: District, Urban and Community Access Roads				10,584	10,584
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,584	10,584
LCII: Kakuuto				10,584	10,584
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAKUUTO SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	10,584	10,584
			(funds transferred)		
LG Function: District Engineering Services				250,000	65,000
<i>Capital Purchases</i>					
Output: Construction of public Buildings				250,000	65,000
LCII: Mutukula Town Board				250,000	65,000
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	65,000
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)					
Nkoni P/S.		Sector Conditional Grant (Non-Wage)	N/A	8,234	2,370
			(No funds transferred)		
Kyassimbi-Kakuuto		Sector Conditional Grant (Non-Wage)	N/A	5,546	970
			(No funds transferred)		
Biwa P/S.		Sector Conditional Grant (Non-Wage)	N/A	13,221	2,185
			(No funds transferred)		
Bigada P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,022	1,803
			(No funds transferred)		
LCII: Kakuuto				16,919	4,984
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakuuto		<i>LCIV: KAKUUTO</i>		590,464	175,140
Nabigasa-Kakuuto		Sector Conditional Grant (Non-Wage)	N/A	5,434	1,648
			(No funds transferred)		
Kakuuto C/U. P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,770	1,738
			(No funds transferred)		
Kakuuto Central P/S		Sector Conditional Grant (Non-Wage)	N/A	5,714	1,597
			(No funds transferred)		
LCII: Katovu				16,425	4,659
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kangabwa P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,608	1,331
			(No funds transferred)		
Ssimba P/S.		Sector Conditional Grant (Non-Wage)	N/A	2,999	748
			(No funds transferred)		
Kibaale-Kakuuto P/S		Sector Conditional Grant (Non-Wage)	N/A	4,692	1,315
			(No funds transferred)		
Matengeeto P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,125	1,264
			(No funds transferred)		
LCII: Mayanja				19,495	5,662
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bbuuliro P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,792	2,067
			(No funds transferred)		
Kamuganja P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,622	1,278
			(No funds transferred)		
Mayanja P/S.		Sector Conditional Grant (Non-Wage)	N/A	8,080	2,317
			(No funds transferred)		
LCII: Mutukula Town Board				15,538	2,731
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakuuto		<i>LCIV: KAKUUTO</i>		590,464	175,140
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	27,328
<i>LG Function: Primary Healthcare</i>				144,856	27,328
<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
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
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				44,856	27,328
LCII: Kakuuto				40,124	24,890
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAKUUTO H/C IV		Sector Conditional Grant (Non-Wage)	N/A	40,124	24,890
			(PHC funds transferred)		
LCII: Mayanja				1,651	824
Item: 263367 Sector Conditional Grant (Non-Wage)					
MAYANJA H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	824
			(PHC funds transferred)		
LCII: Mutukula Town Board				3,081	1,614
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakuuto		<i>LCIV: KAKUUTO</i>		590,464	175,140
MUTUKULA H/C III		Sector Conditional Grant (Non-Wage)	N/A	3,081	1,614
			(PHC funds transferred)		
Sector: Water and Environment				55,240	36,333
LG Function: Rural Water Supply and Sanitation				55,240	36,333
<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
Output: Borehole drilling and rehabilitation				38,000	36,333
LCII: Bigada				7,800	7,266
Item: 312104 Other Structures					
3 Borehole repair	Bigada and Nkoni	Development Grant	Completed	7,800	7,266
LCII: Kakuuto				25,000	24,223
Item: 312104 Other Structures					
Deep borehole drilling	Kakuuto	Development Grant	Completed	25,000	24,223
LCII: Katovu				2,600	2,422
Item: 312104 Other Structures					
Borehole repair	Kibaale	Development Grant	Completed	2,600	2,422
LCII: Kyebisagazi				2,600	2,422
Item: 312104 Other Structures					
Borehole repair	Lukulavu	Development Grant	Completed	2,600	2,422
Sector: Social Development				3,574	558
LG Function: Community Mobilisation and Empowerment				3,574	558
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,574	558
LCII: Kakuuto				3,574	558
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAKUUTO SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	3,574	558

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasasa		<i>LCIV: KAKUUTO</i>		516,798	190,432
Sector: Works and Transport				5,407	5,407
LG Function: District, Urban and Community Access Roads				5,407	5,407
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,407	5,407
LCII: Mityebiri				5,407	5,407
Item: 263367 Sector Conditional Grant (Non-Wage)					
KASASA SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	5,407	5,407
			(funds transferred)		
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
			(No funds transferred)		
Ssanje		Sector Conditional Grant (Non-Wage)	N/A	6,981	2,025
			(No 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
			(No funds transferred)		
Kijonjo Moslem P/S		Sector Conditional Grant (Non-Wage)	N/A	5,084	1,433
			(No 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
			(No funds transferred)		
Besaniya P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,433	1,354
			(No funds transferred)		
LCII: Mityebiri				8,712	2,646
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasasa		<i>LCIV: KAKUUTO</i>		516,798	190,432
Mityebiri		Sector Conditional Grant (Non-Wage)	N/A	4,734	1,447
			(No funds transferred)		
Kasasa New P/S.		Sector Conditional Grant (Non-Wage)	N/A	3,978	1,199
			(No 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)					
KABALE SANJE S S		Sector Conditional Grant (Non-Wage)	N/A	133,054	55,049
			(No funds transferred)		
ST. MARYS S.S		Sector Conditional Grant (Non-Wage)	N/A	179,798	56,405
SANJE			(No 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
Sector: Health				25,154	6,268
LG Function: Primary Healthcare				25,154	6,268
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,422	3,830
LCII: Kabano				15,319	3,830
Item: 263367 Sector Conditional Grant (Non-Wage)					
ST JUDE SANJE		Sector Conditional Grant (Non-Wage)	N/A	7,660	3,830
HEALTH CENTRE			(PHC funds transferred)		
SSANJE		Sector Conditional Grant (Non-Wage)	N/A	7,660	0
DOMICILIARY			(No funds transferred)		
CLINIC					
LCII: Kimukunda				5,103	0
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasasa		<i>LCIV: KAKUUTO</i>		516,798	190,432
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	2,438
LCII: Kijonjo				1,651	824
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIJONJO H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	824
			(PHC funds transferred)		
LCII: Mityebiri				3,081	1,614
Item: 263367 Sector Conditional Grant (Non-Wage)					
KASASA H/C III		Sector Conditional Grant (Non-Wage)	N/A	3,081	1,614
			(PHC funds transferred)		
Sector: Water and Environment				44,840	26,645
LG Function: Rural Water Supply and Sanitation				44,840	26,645
<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
Output: Borehole drilling and rehabilitation				27,600	26,645
LCII: Kimukunda				27,600	26,645
Item: 312104 Other Structures					
Borehole repair	Kimukunda	Development Grant	Completed	2,600	2,422
Deep borehole drilling	Kimukunda	Development Grant	Completed	25,000	24,223
Sector: Social Development				3,574	558
LG Function: Community Mobilisation and Empowerment				3,574	558
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,574	558
LCII: Mityebiri				3,574	558
Item: 263367 Sector Conditional Grant (Non-Wage)					
KASASA SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	3,574	558

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibanda		<i>LCIV: KAKUUTO</i>		229,834	75,096
Sector: Works and Transport				50,269	6,269
LG Function: District, Urban and Community Access Roads				50,269	6,269
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,269	6,269
LCII: Kakinga				6,269	6,269
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIBANDA SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	6,269	6,269
			(funds transferred)		
Output: District Roads Maintainence (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
Sector: Education				125,168	56,164
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)					
Bulanga P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,071	1,729
			(No funds transferred)		
Bbaale-Ggunda P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,531	1,644
			(No 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
			(No 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
			(No funds transferred)		
Kyabiwa P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,454	1,553
			(No funds transferred)		
LCII: Kyalugaba				15,169	4,521
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibanda		<i>LCIV: KAKUUTO</i>		229,834	75,096
Kyalubambula P/S		Sector Conditional Grant (Non-Wage)	N/A	5,483	1,609
			(No funds transferred)		
Kisweere P/S		Sector Conditional Grant (Non-Wage)	N/A	5,203	1,630
			(No funds transferred)		
Kyalugaba P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,482	1,283
			(No 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
			(No funds transferred)		
LG Function: Secondary Education				80,215	42,081
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,000	33,333
LCII: Kakinga				50,000	33,333
Item: 312101 Non-Residential Buildings					
Completion of Classroom construction at Kyakago Secondary School		Transitional Development Grant	Completed	50,000	33,333
<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
			(No funds transferred)		
Sector: Health				28,383	3,262
LG Function: Primary Healthcare				28,383	3,262
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,383	3,262
LCII: Bbaale				1,651	824
Item: 263367 Sector Conditional Grant (Non-Wage)					
BBAALE GUNDA H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	824
			(PHC funds transferred)		
LCII: Kakinga				3,081	1,614
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibanda		<i>LCIV: KAKUUTO</i>		229,834	75,096
KIBANDA H/C III		Sector Conditional Grant (Non-Wage)	N/A	3,081	1,614
			(PHC funds transferred)		
LCII: Magabi				1,651	824
Item: 263367 Sector Conditional Grant (Non-Wage)					
MAGABI H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	824
			(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
Sector: Water and Environment				22,440	4,844
LG Function: Rural Water Supply and Sanitation				22,440	4,844
<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
Output: Borehole drilling and rehabilitation				5,200	4,844
LCII: Bbaale				2,600	2,422
Item: 312104 Other Structures					
Borehole repair	bbaale Ggunda	Development Grant	Completed	2,600	2,422
LCII: Kakinga				2,600	2,422
Item: 312104 Other Structures					
Borehole repair	Kikonge	Development Grant	Completed	2,600	2,422
Sector: Social Development				3,574	4,558
LG Function: Community Mobilisation and Empowerment				3,574	4,558
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,574	4,558
LCII: Kakinga				3,574	4,558
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIBANDA SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	3,574	4,558

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kifamba		<i>LCIV: KAKUUTO</i>		428,348	166,263
Sector: Works and Transport				179,216	85,355
LG Function: District, Urban and Community Access Roads				179,216	85,355
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,216	4,216
LCII: Kifamba				4,216	4,216
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIFAMBA SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	4,216	4,216
			(funds transferred)		
Output: District Roads Maintenance (URF)				175,000	81,139
LCII: Kifamba				175,000	81,139
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	81,139
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
			(No funds transferred)		
LCII: Kawunguli				17,157	5,509
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kagongero P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,461	1,179
			(No funds transferred)		
Mannya P/S.		Sector Conditional Grant (Non-Wage)	N/A	7,506	2,777
			(No funds transferred)		
Kasaasa P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,189	1,553
			(No 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
			(No funds transferred)		

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kifamba		<i>LCIV: KAKUUTO</i>		428,348	166,263
Lwemisege P/S.		Sector Conditional Grant (Non-Wage)	N/A	2,915	862
			(No funds transferred)		
Kifamba P/S.		Sector Conditional Grant (Non-Wage)	N/A	7,275	2,157
			(No 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
			(No funds transferred)		
Kisaasa P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,070	1,428
			(No funds transferred)		
Nsese P/S		Sector Conditional Grant (Non-Wage)	N/A	5,105	1,470
			(No 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			(No 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
			(No funds transferred)		
Sector: Health				10,741	5,444
LG Function: Primary Healthcare				10,741	5,444
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,660	3,830
LCII: Kawunguli				7,660	3,830
Item: 263367 Sector Conditional Grant (Non-Wage)					
ST BENARDS		Sector Conditional Grant (Non-Wage)	N/A	7,660	3,830
MANNYA HEALTH CENTRE			(PHC funds transferred)		

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kifamba		<i>LCIV: KAKUUTO</i>		428,348	166,263
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,081	1,614
LCII: Kifamba				3,081	1,614
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIFAMBA H/C III		Sector Conditional Grant (Non-Wage)	N/A	3,081	1,614
			(PHC funds transferred)		
Sector: Water and Environment				27,740	10,026
LG Function: Rural Water Supply and Sanitation				27,740	10,026
<i>Capital Purchases</i>					
Output: Shallow well construction				22,540	5,182
LCII: Kifamba				22,540	5,182
Item: 312104 Other Structures					
Construction of Ferro cement tanks	Mmanya	Development Grant	Works Underway	5,300	5,182
2 Construction of Motorised shallow wells	Kifamba	Development Grant	Being Procured	17,240	0
Output: Borehole drilling and rehabilitation				5,200	4,844
LCII: Kifamba				2,600	2,422
Item: 312104 Other Structures					
Borehole repair	Kifamba	SDevelopment Grant	Completed	2,600	2,422
LCII: Kisaasa				2,600	2,422
Item: 312104 Other Structures					
Borehole repair	Kisaasa	Development Grant	Completed	2,600	2,422
Sector: Social Development				3,574	2,558
LG Function: Community Mobilisation and Empowerment				3,574	2,558
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,574	2,558
LCII: Kifamba				3,574	2,558
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIFAMBA SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	3,574	2,558

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyebe		<i>LCIV: KAKUUTO</i>		191,351	46,791
Sector: Works and Transport				56,470	10,470
LG Function: District, Urban and Community Access Roads				56,470	10,470
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,470	10,470
LCII: Kanabulemu				10,470	10,470
Item: 263367 Sector Conditional Grant (Non-Wage)					
KYEBE SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	10,470	10,470
			(funds transferred)		
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
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
<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
			(No funds transferred)		
Misozi P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,531	1,334
			(No funds transferred)		
LCII: Kanabulemu				17,731	5,791
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kibumba P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,224	1,553
			(No funds transferred)		
Nazareth P/S.		Sector Conditional Grant (Non-Wage)	N/A	8,206	2,768
			(No funds transferred)		

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyebe		<i>LCIV: KAKUUTO</i>		191,351	46,791
Lugonza P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,300	1,470
			(No 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
			(No 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
			(No 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
			(No funds transferred)		
Sector: Health				16,218	7,461
LG Function: Primary Healthcare				16,218	7,461
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,103	2,551
LCII: Kanabulemu				5,103	2,551
Item: 263367 Sector Conditional Grant (Non-Wage)					
NAZALETH DISPENSARY AND MATERNITY UNIT		Sector Conditional Grant (Non-Wage)	N/A	5,103	2,551
			(PHC funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,115	4,909
LCII: Gwanda				1,651	824
Item: 263367 Sector Conditional Grant (Non-Wage)					
GWANDA H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	824
			(PHC funds transferred)		
LCII: Kanabulemu				3,081	1,614
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyebe		<i>LCIV: KAKUUTO</i>		191,351	46,791
KYEBE H/C III		Sector Conditional Grant (Non-Wage)	N/A	3,081	1,614
			(PHC funds transferred)		
LCII: Kasensero Town Board				3,081	824
Item: 263367 Sector Conditional Grant (Non-Wage)					
KASENSERO H/C III		Sector Conditional Grant (Non-Wage)	N/A	3,081	824
			(PHC funds transferred)		
LCII: Minziro				1,651	824
Item: 263367 Sector Conditional Grant (Non-Wage)					
MINZIRO H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	824
LCII: Nangoma				1,651	824
Item: 263367 Sector Conditional Grant (Non-Wage)					
NANGOMA H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	824
			(PHC funds transferred)		
Sector: Water and Environment				25,040	7,266
LG Function: Rural Water Supply and Sanitation				25,040	7,266
<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					
Output: Borehole drilling and rehabilitation				7,800	7,266
LCII: Kanabulemu				7,800	7,266
Item: 312104 Other Structures					
3 Borehole repair	Katonger, Baloole and Busaggi	Development Grant	Completed	7,800	7,266
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: 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
			(No funds transferred)		

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BYAKABANDA		<i>LCIV: KOOKI</i>		216,119	67,716
Sector: Works and Transport				71,828	4,828
LG Function: District, Urban and Community Access Roads				71,828	4,828
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,828	4,828
LCII: Byakabanda				4,828	4,828
Item: 263367 Sector Conditional Grant (Non-Wage)					
BYAKABANDA SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	4,828	4,828
			(funds transferred)		
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
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
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)					
Katerero P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,342	1,375
			(No funds transferred)		
Sserinya P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,078	1,616
			(No funds transferred)		
KAKUMBIRO P/S		Sector Conditional Grant (Non-Wage)	N/A	3,642	1,567
			(No 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
			(No funds transferred)		

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BYAKABANDA		<i>LCIV: KOOKI</i>		216,119	67,716
Lwenkakala P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,972	1,526
			(No funds transferred)		
Kamukalo P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,168	1,486
			(No funds transferred)		
Kisomole P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,181	1,294
			(No funds transferred)		
Kasomolo P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,630	1,917
			(No 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
			(No 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)					
KATEREERO S S S		Sector Conditional Grant (Non-Wage)	N/A	15,160	7,453
			(No funds transferred)		
SSERINYA S S S		Sector Conditional Grant (Non-Wage)	N/A	30,424	18,581
			(No funds transferred)		
Sector: Health				33,486	22,461
LG Function: Primary Healthcare				33,486	22,461
<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	3,262
LCII: Byakabanda				3,081	1,614

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BYAKABANDA		<i>LCIV: KOOKI</i>		216,119	67,716
Item: 263367 Sector Conditional Grant (Non-Wage)					
BYAKABANDA H/CIII		Sector Conditional Grant (Non-Wage)	N/A	3,081	1,614
			(PHC funds transferred)		
LCII: Kamukalo				1,651	824
Item: 263367 Sector Conditional Grant (Non-Wage)					
KYEMPEWO H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	824
			(PHC funds transferred)		
LCII: Kitaasa				1,651	824
Item: 263367 Sector Conditional Grant (Non-Wage)					
MICHUNGIRO H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	824
			(PHC funds transferred)		
Output: Standard Pit Latrine Construction (LLS.)				22,000	19,200
LCII: Kamukalo				22,000	19,200
Item: 263203 District Discretionary Development Equalization Grants					
5 stance lined pit latrine constructed at Michungiro HCII		District Discretionary Development Equalization Grant	N/A	22,000	19,200
			(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
Sector: Social Development				3,574	558
LG Function: Community Mobilisation and Empowerment				3,574	558
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,574	558
LCII: Byakabanda				3,574	558
Item: 263367 Sector Conditional Grant (Non-Wage)					
BYAKABANDA SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	3,574	558

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DDWANIRO		<i>LCIV: KOOKI</i>		405,623	218,292
Sector: Works and Transport				94,066	133,846
LG Function: District, Urban and Community Access Roads				94,066	133,846
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,066	9,066
LCII: Ddwaniro				9,066	9,066
Item: 263367 Sector Conditional Grant (Non-Wage)					
DDWANIRO SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	9,066	9,066
			(funds transferred)		
Output: District Roads Maintenance (URF)				85,000	124,780
LCII: Kaleere				85,000	124,780
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	124,780
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
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
Construction of a 5-stance pit latrine at Kammengo Nsonso P/S		Development Grant	Being Procured	20,000	0
<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)					
Kyondo P/S.		Sector Conditional Grant (Non-Wage)	N/A	3,551	922
			(No funds transferred)		

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DDWANIRO		<i>LCIV: KOOKI</i>		405,623	218,292
Buyamba Moslem P/S		Sector Conditional Grant (Non-Wage)	N/A	5,805	1,701
			(No funds transferred)		
Buyamba C/U. P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,916	1,394
			(No funds transferred)		
Bigando P/S.		Sector Conditional Grant (Non-Wage)	N/A	3,740	1,021
			(No funds transferred)		
St. Cecilia-Buyamba		Sector Conditional Grant (Non-Wage)	N/A	7,828	2,495
			(No funds transferred)		
Buyamba R/C. P/S.		Sector Conditional Grant (Non-Wage)	N/A	13,956	2,407
			(No 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
			(No funds transferred)		
Ddwaniro P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,448	1,500
			(No funds transferred)		
Semuto P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,239	1,926
			(No 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
			(No 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
			(No funds transferred)		

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DDWANIRO		<i>LCIV: KOOKI</i>		405,623	218,292
Kayonza Mixed P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,413	1,630
			(No funds transferred)		
LCII: Lwakaloolo				17,185	4,838
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kisaayi P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,568	1,910
			(No funds transferred)		
Lwakaloolo P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,078	1,769
			(No funds transferred)		
Kateera P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,538	1,160
			(No 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)					
HEROES VOC SS		Sector Conditional Grant (Non-Wage)	N/A	77,543	27,156
			(No funds transferred)		
BUYAMBA S S S		Sector Conditional Grant (Non-Wage)	N/A	54,248	22,185
			(No funds transferred)		
Sector: Health				15,694	7,915
LG Function: Primary Healthcare				15,694	7,915
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,660	3,830
LCII: Buyamba				7,660	3,830
Item: 263367 Sector Conditional Grant (Non-Wage)					
BUYAMBA DISP AND M UNIT		Sector Conditional Grant (Non-Wage)	N/A	7,660	3,830
			(PHC funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,034	4,085
LCII: Buyamba				3,081	1,614
Item: 263367 Sector Conditional Grant (Non-Wage)					
BUYAMBA H/C III		Sector Conditional Grant (Non-Wage)	N/A	3,081	1,614
			(PHC funds transferred)		

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DDWANIRO		<i>LCIV: KOOKI</i>		405,623	218,292
LCII: Kaleere				1,651	824
Item: 263367 Sector Conditional Grant (Non-Wage)					
KALEERE H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	824
			(PHC funds transferred)		
LCII: Kayonza				1,651	824
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAYONZA DDWANIRO H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	824
			(PHC funds transferred)		
LCII: Lwakaloolo				1,651	824
Item: 263367 Sector Conditional Grant (Non-Wage)					
LWAKALOOLO H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	824
			(PHC funds transferred)		
Sector: Water and Environment				11,220	2,422
LG Function: Rural Water Supply and Sanitation				11,220	2,422
<i>Capital Purchases</i>					
Output: Shallow well construction				8,620	0
LCII: Ddwaniro				8,620	0
Item: 312104 Other Structures					
Construction of Motorised shallow wells	Ddwaniro	Development Grant	Being Procured	8,620	0
Output: Borehole drilling and rehabilitation				2,600	2,422
LCII: Ddwaniro				2,600	2,422
Item: 312104 Other Structures					
Borehole repair	Ddwaniro	Development Grant	Completed	2,600	2,422
Sector: Social Development				3,574	558
LG Function: Community Mobilisation and Empowerment				3,574	558
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,574	558
LCII: Ddwaniro				3,574	558
Item: 263367 Sector Conditional Grant (Non-Wage)					
DDWANIRO SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	3,574	558

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KACHEERA		<i>LCIV: KOOKI</i>		234,195	121,815
<i>Sector: Works and Transport</i>				6,762	6,762
<i>LG Function: District, Urban and Community Access Roads</i>				6,762	6,762
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,762	6,762
LCII: Kajju				6,762	6,762
Item: 263367 Sector Conditional Grant (Non-Wage)					
KACHEERA SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	6,762	6,762
			(funds transferred)		
<i>Sector: Education</i>				186,276	80,454
<i>LG Function: Pre-Primary and Primary Education</i>				150,126	68,020
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				100,000	52,200
LCII: Lyakisana				100,000	52,200
Item: 312101 Non-Residential Buildings					
Construction of a 3 classroom block at Nakasenyi Primary School		Development Grant	Works Underway	100,000	52,200
			(works on going)		
<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
			(No 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
			(No funds transferred)		
Kakiri P/S		Sector Conditional Grant (Non-Wage)	N/A	7,016	1,808
			(No funds transferred)		
LCII: Katatenga				9,006	3,366
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nakasenyi P/S		Sector Conditional Grant (Non-Wage)	N/A	4,216	1,720
			(No funds transferred)		
Katatenga P/S		Sector Conditional Grant (Non-Wage)	N/A	4,790	1,646
			(No funds transferred)		

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KACHEERA		<i>LCIV: KOOKI</i>		234,195	121,815
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
			(No funds transferred)		
Kacheera Mixed P/S		Sector Conditional Grant (Non-Wage)	N/A	5,539	1,623
			(No 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
			(No 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
			(No 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
			(No funds transferred)		
Sector: Health				6,383	3,262
LG Function: Primary Healthcare				6,383	3,262
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,383	3,262
LCII: Kajju				3,081	1,614
Item: 263367 Sector Conditional Grant (Non-Wage)					
KACHEERA H/C III		Sector Conditional Grant (Non-Wage)	N/A	3,081	1,614
			(PHC funds transferred)		
LCII: Katatenga				1,651	824
Item: 263367 Sector Conditional Grant (Non-Wage)					
KATATENGA H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	824
			(PHC funds transferred)		
LCII: Kayonza				1,651	824

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KACHEERA		<i>LCIV: KOOKI</i>		234,195	121,815
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAYONZA H/C II		CSector Conditional Grant	N/A	1,651	824
			(PHC funds transferred)		
Sector: Water and Environment				31,200	29,337
LG Function: Rural Water Supply and Sanitation				31,200	29,337
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				7,500	6,527
LCII: Lwanga				7,500	6,527
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	6,527
Output: Shallow well construction				15,900	15,544
LCII: Kakiri				5,300	5,181
Item: 312104 Other Structures					
Construction of Ferro cement tanks	Rwekyiyengo	Development Grant	Works Underway	5,300	5,181
LCII: Katatenga				5,300	5,181
Item: 312104 Other Structures					
Construction of Ferro cement tanks	Rwamunuko	Development Grant	Works Underway	5,300	5,181
LCII: Kayonza				5,300	5,182
Item: 312104 Other Structures					
Construction of Ferro cement tanks	Kyakatamara	Development Grant	Works Underway	5,300	5,182
Output: Borehole drilling and rehabilitation				7,800	7,266
LCII: Kajju				2,600	2,422
Item: 312104 Other Structures					
Borehole repair	Lusalweera	Development Grant	Completed	2,600	2,422
LCII: Kakiri				5,200	4,844
Item: 312104 Other Structures					
2 Borehole repair	Lwekiyengo and Lwebihimba	Development Grant	Completed	5,200	4,844
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
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KACHEERA		<i>LCIV: KOOKI</i>		234,195	121,815
KACHEERA SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	3,574	2,000

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGAMBA		<i>LCIV: KOOKI</i>		245,398	62,114
Sector: Works and Transport				47,255	9,255
LG Function: District, Urban and Community Access Roads				47,255	9,255
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,255	9,255
LCII: Kagamba				9,255	9,255
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAGAMBA SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	9,255	9,255
			(funds transferred)		
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
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)					
Kiyamba P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,055	1,132
			(No funds transferred)		
Nezikokolima P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,147	1,482
			(No funds transferred)		
Kagamba P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,308	1,398
			(No funds transferred)		
Nabubaale P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,706	1,391
			(No funds transferred)		
LCII: Kasankala				20,008	5,948
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyamakanaga P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,062	1,172
			(No funds transferred)		

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGAMBA		<i>LCIV: KOOKI</i>		245,398	62,114
KIBINGO UPHILL P/S		Sector Conditional Grant (Non-Wage)	N/A	6,281	1,884
			(No funds transferred)		
Kongonta P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,587	1,382
			(No funds transferred)		
Kasankala P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,077	1,509
			(No 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
			(No 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
			(No funds transferred)		
Kanyogoga P/S.		Sector Conditional Grant (Non-Wage)	N/A	7,366	2,391
			(No funds transferred)		
LCII: Lwabakooba				16,891	4,535
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bbaale-Kanagisa P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,043	1,158
			(No funds transferred)		
Kizira P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,413	1,646
			(No funds transferred)		
Lugando P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,434	1,732
			(No 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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGAMBA		<i>LCIV: KOOKI</i>		245,398	62,114
KIMULI S S S		Sector Conditional Grant (Non-Wage)	N/A	79,183	23,454
			(No funds transferred)		
Sector: Health				14,788	6,637
LG Function: Primary Healthcare				14,788	6,637
Lower Local Services					
Output: NGO Basic Healthcare Services (LLS)				5,103	2,551
LCII: Kasankala				5,103	2,551
Item: 263367 Sector Conditional Grant (Non-Wage)					
KASANKALA RCBHP		Sector Conditional Grant (Non-Wage)	N/A	5,103	2,551
			(PHC funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,685	4,085
LCII: Kagamba				1,651	824
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAGAMBA H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	824
			(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	1,614
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIMULI H/C III		C Sector Conditional Grant	N/A	3,081	1,614
			(PHC funds transferred)		
LCII: Kirangira				1,651	824
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAYANJA PRISONS H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	824
			(PHC funds transferred)		
LCII: Lwabakooba				1,651	824
Item: 263367 Sector Conditional Grant (Non-Wage)					
LWABAKOoba H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	824
			(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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGAMBA		<i>LCIV: KOOKI</i>		245,398	62,114
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
LCII: Kasankala				5,300	0
Item: 312104 Other Structures					
Construction of Ferro cement tanks	Kongonta A	Development Grant	Being Procured	5,300	0
LCII: Kimuli				5,300	0
Item: 312104 Other Structures					
Construction of Ferro cement tanks	Kigayaza	Development Grant	Being Procured	5,300	0
LCII: Lwabakooba				5,300	0
Item: 312104 Other Structures					
Construction of Ferro cement tanks	Banyoro	Development Grant	Being Procured	5,300	0
Sector: Social Development				3,574	558
LG Function: Community Mobilisation and Empowerment				3,574	558
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,574	558
LCII: Kagamba				3,574	558
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAGAMBA SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	3,574	558

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIZIBA		<i>LCIV: KOOKI</i>		195,006	36,239
Sector: Works and Transport				76,519	3,621
LG Function: District, Urban and Community Access Roads				76,519	3,621
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,621	3,621
LCII: Mweruka				3,621	3,621
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIZIBA SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	3,621	3,621
			(funds transferred)		
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
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
			(No funds transferred)		
LCII: Lwensinga				11,120	3,389
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lwensinga P/S		Sector Conditional Grant (Non-Wage)	N/A	5,728	1,526
			(No funds transferred)		
Magabirano P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,392	1,863
			(No funds transferred)		
LCII: Mweruka				15,820	5,201
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyanja P/S		Sector Conditional Grant (Non-Wage)	N/A	5,168	1,632
			(No funds transferred)		
Mweruka P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,882	1,843
			(No funds transferred)		

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIZIBA		<i>LCIV: KOOKI</i>		195,006	36,239
Kiziba P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,769	1,727
			(No 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
			(No 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
			(No funds transferred)		
Sector: Health				28,383	3,262
LG Function: Primary Healthcare				28,383	3,262
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,383	3,262
LCII: Lukerere				1,651	824
Item: 263367 Sector Conditional Grant (Non-Wage)					
LUKERERE H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	824
			(PHC funds transferred)		
LCII: Lwensinga				1,651	824
Item: 263367 Sector Conditional Grant (Non-Wage)					
LWENSINGA H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	824
			(PHC funds transferred)		
LCII: Mweruka				3,081	1,614
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIZIBA H/C III		Sector Conditional Grant (Non-Wage)	N/A	3,081	1,614
			(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

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIZIBA		<i>LCIV: KOOKI</i>		195,006	36,239
Sector: Water and Environment				30,563	5,182
LG Function: Rural Water Supply and Sanitation				30,563	5,182
<i>Capital Purchases</i>					
Output: Shallow well construction				30,563	5,182
LCII: Lwensinga				5,300	0
Item: 312104 Other Structures					
Construction of Ferro cement tanks	Lwensinga HCII	Development Grant	Being Procured	5,300	0
LCII: Mweruka				19,963	5,182
Item: 312104 Other Structures					
Construction of Motorised shallow wells	Kiziba	Development Grant	Being Procured	9,363	0
2 Construction of Ferro cement tanks	Mweruka and Kiziba	Development Grant	Works Underway	10,600	5,182
LCII: Ndagga				5,300	0
Item: 312104 Other Structures					
Construction of Ferro cement tanks	Katunga Catholic Church	Development Grant	Being Procured	5,300	0
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYALULANGIRA		<i>LCIV: KOOKI</i>		172,295	59,643
Sector: Works and Transport				44,337	6,423
LG Function: District, Urban and Community Access Roads				44,337	6,423
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,423	6,423
LCII: Kalungi				6,423	6,423
Item: 263367 Sector Conditional Grant (Non-Wage)					
KYALULANGIRA		Sector Conditional	N/A	6,423	6,423
SUB-COUNTY		Grant (Non-Wage)			
			(funds transferred)		
Output: District Roads Maintainence (URF)				37,914	0
LCII: Ddyango				37,914	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of		Sector Conditional	N/A	37,914	0
8km along		Grant (Non-Wage)			
Kyalulangira-Ddyango-					
Magabirano road					
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)					
Kikarabo P/S.		Sector Conditional	N/A	4,895	1,470
		Grant (Non-Wage)			
			(No funds transferred)		
Ddyango P/S.		Sector Conditional	N/A	6,876	2,069
		Grant (Non-Wage)			
			(No funds transferred)		
LCII: Kalungi				20,561	6,304
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ahamadiyya Muslim		Sector Conditional	N/A	5,581	1,681
		Grant (Non-Wage)			
			(No funds transferred)		
Kezekiya P/S.		Sector Conditional	N/A	3,488	1,195
		Grant (Non-Wage)			
			(No funds transferred)		
Buzza P/S.		Sector Conditional	N/A	6,015	1,806
		Grant (Non-Wage)			
			(No funds transferred)		

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYALULANGIRA		LCIV: KOOKI		172,295	59,643
Kibaale Muslim P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,476	1,623
			(No funds transferred)		
LCII: Kasula				9,153	3,033
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ntebezaddungu P/S		Sector Conditional Grant (Non-Wage)	N/A	5,406	1,579
			(No funds transferred)		
Bateganda P/S.		Sector Conditional Grant (Non-Wage)	N/A	3,747	1,454
			(No funds transferred)		
LCII: Kizinga				10,014	3,357
Item: 263367 Sector Conditional Grant (Non-Wage)					
Sayuni P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,483	1,734
			(No funds transferred)		
Kizinga P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,531	1,623
			(No funds transferred)		
LCII: Rwembajjo				9,041	2,154
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kabashambo P/S		Sector Conditional Grant (Non-Wage)	N/A	4,398	1,082
			(No funds transferred)		
Lwembajjo P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,643	1,072
			(No 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				31,156	10,847
Item: 263369 Support Services Conditional Grant (Non-Wage)					
KIBAAL S S S		Sector Conditional Grant (Non-Wage)	N/A	31,156	10,847
			(No funds transferred)		
Sector: Health				11,486	3,262
LG Function: Primary Healthcare				11,486	3,262
<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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYALULANGIRA		<i>LCIV: KOOKI</i>		172,295	59,643
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	3,262
LCII: Kalungi				1,651	824
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIBAALE H/C III		Sector Conditional Grant (Non-Wage)	N/A	1,651	824
			(PHC funds transferred)		
LCII: Kasula				3,081	1,614
Item: 263367 Sector Conditional Grant (Non-Wage)					
KYALULANGIRA H/C III		Sector Conditional Grant (Non-Wage)	N/A	3,081	1,614
			(PHC funds transferred)		
LCII: Rwembajjo				1,651	824
Item: 263367 Sector Conditional Grant (Non-Wage)					
LWEMBAJJO H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	824
			(PHC funds transferred)		
Sector: Water and Environment				21,200	20,724
LG Function: Rural Water Supply and Sanitation				21,200	20,724
<i>Capital Purchases</i>					
Output: Shallow well construction				21,200	20,724
LCII: Ddyango				5,300	5,181
Item: 312104 Other Structures					
Construction of Ferro cement tanks	Ddyango A	Development Grant	Works Underway	5,300	5,181
LCII: Kalungi				5,300	5,181
Item: 312104 Other Structures					
Construction of Ferro cement tanks	Kabingo	Development Grant	Works Underway	5,300	5,181
LCII: Kizinga				5,300	5,181
Item: 312104 Other Structures					
Construction of Ferro cement tanks	Kabungo	Development Grant	Works Underway	5,300	5,181
LCII: Rwembajjo				5,300	5,182
Item: 312104 Other Structures					
Construction of Ferro cement tanks	Kabashambo	Development Grant	Works Underway	5,300	5,182

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYALULANGIRA		<i>LCIV: KOOKI</i>		172,295	59,643
<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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWAMAGGWA		<i>LCIV: KOOKI</i>		393,138	110,597
Sector: Works and Transport				87,499	11,499
LG Function: District, Urban and Community Access Roads				87,499	11,499
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,499	11,499
LCII: Kiweeka				11,499	11,499
Item: 263367 Sector Conditional Grant (Non-Wage)					
LWAMAGGWA SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	11,499	11,499
			(funds transferred)		
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
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
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)					
Muleebi P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,532	1,792
			(No funds transferred)		
Rwempiita P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,175	1,382
			(No funds transferred)		
Kirawula P/S.		Sector Conditional Grant (Non-Wage)	N/A	7,219	2,245
			(No funds transferred)		
LCII: Kabusota				17,647	5,236
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIROWOOZA P/S		Sector Conditional Grant (Non-Wage)	N/A	4,846	1,382
			(No funds transferred)		

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWAMAGGWA		<i>LCIV: KOOKI</i>		393,138	110,597
Kabusota P/S		Sector Conditional Grant (Non-Wage)	N/A	6,652	1,995
			(No funds transferred)		
Lwengo P/S		Sector Conditional Grant (Non-Wage)	N/A	6,148	1,859
			(No 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
			(No funds transferred)		
Rushongyi P/S		Sector Conditional Grant (Non-Wage)	N/A	5,322	1,528
			(No funds transferred)		
LCII: Kibuuka Item: 263367 Sector Conditional Grant (Non-Wage)				25,237	7,629
Kamununku P/S		Sector Conditional Grant (Non-Wage)	N/A	6,071	1,889
			(No funds transferred)		
Kiwummulo-Kooki		Sector Conditional Grant (Non-Wage)	N/A	5,588	1,671
			(No funds transferred)		
Lwooyo P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,777	1,748
			(No funds transferred)		
Kibuuka P/S.		Sector Conditional Grant (Non-Wage)	N/A	7,800	2,321
			(No 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
			(No funds transferred)		
Lwamaggwa P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,323	1,921
			(No funds transferred)		
LCII: Kyabigondo Item: 263367 Sector Conditional Grant (Non-Wage)				20,741	6,013

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWAMAGGWA		<i>LCIV: KOOKI</i>		393,138	110,597
Kyabigondo P/S		Sector Conditional Grant (Non-Wage)	N/A	8,717	2,550
			(No funds transferred)		
Lunoni P/S		Sector Conditional Grant (Non-Wage)	N/A	5,959	1,590
			(No funds transferred)		
Ntalama P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,064	1,873
			(No funds transferred)		
LG Function: Secondary Education				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			(No funds transferred)		
LCII: Kiweeka				136,019	44,789
Item: 263369 Support Services Conditional Grant (Non-Wage)					
ST ALOYSIOUS S S		Sector Conditional Grant (Non-Wage)	N/A	95,281	31,689
			(No funds transferred)		
KAKABAGYO S S		Sector Conditional Grant (Non-Wage)	N/A	40,738	13,100
			(No funds transferred)		
Sector: Health				16,439	7,872
LG Function: Primary Healthcare				16,439	7,872
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,103	2,551
LCII: Kiweeka				5,103	2,551
Item: 263367 Sector Conditional Grant (Non-Wage)					
LWAMAGGWA		Sector Conditional Grant (Non-Wage)	N/A	5,103	2,551
PARISH DISP			(PHC funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,336	5,321
LCII: Bugona				1,651	824
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWAMAGGWA		<i>LCIV: KOOKI</i>		393,138	110,597
BUGONA H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	824
			(PHC funds transferred)		
LCII: Kabusota				1,651	824
Item: 263367 Sector Conditional Grant (Non-Wage)					
KABUSOTA H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	824
			(PHC funds transferred)		
LCII: Kakundi				1,651	824
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAKUNDI H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	824
			(PHC funds transferred)		
LCII: Kibuuka				1,651	412
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIBUUKA H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	412
			(PHC funds transferred)		
LCII: Kiweeka				3,081	1,614
Item: 263367 Sector Conditional Grant (Non-Wage)					
LWAMAGGWA H/C III		Sector Conditional Grant (Non-Wage)	N/A	3,081	1,614
			(PHC funds transferred)		
LCII: Kyabigondo				1,651	824
Item: 263367 Sector Conditional Grant (Non-Wage)					
KYABIGONDO H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	824
			(PHC funds transferred)		
Sector: Water and Environment				27,640	9,688
LG Function: Rural Water Supply and Sanitation				27,640	9,688
<i>Capital Purchases</i>					
Output: Shallow well construction				17,240	0
LCII: Kiweeka				17,240	0
Item: 312104 Other Structures					
2 Construction of Motorised shallow wells	Lwamaggwa	Development Grant	Being Procured	17,240	0
Output: Borehole drilling and rehabilitation				10,400	9,688
LCII: Kiweeka				7,800	7,266
Item: 312104 Other Structures					

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWAMAGGWA		<i>LCIV: KOOKI</i>		393,138	110,597
3 Borehole repair	Lwamaggwa, Mbaale and Byezitiire	Development Grant	Completed	7,800	7,266
LCII: Kyabigondo Item: 312104 Other Structures				2,600	2,422
Borehole repair	Lunoni	Development Grant	Completed	2,600	2,422
Sector: Social Development				3,574	2,058
LG Function: Community Mobilisation and Empowerment				3,574	2,058
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,574	2,058
LCII: Kiweeka Item: 263367 Sector Conditional Grant (Non-Wage)				3,574	2,058
LWAMAGGWA SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	3,574	2,058

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWANDA		<i>LCIV: KOOKI</i>		611,978	277,310
Sector: Works and Transport				35,459	8,459
LG Function: District, Urban and Community Access Roads				35,459	8,459
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,459	8,459
LCII: Kiyovu				8,459	8,459
Item: 263367 Sector Conditional Grant (Non-Wage)					
LWANDA SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	8,459	8,459
			(funds transferred)		
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
Sector: Education				508,010	230,964
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)					
Bitabago P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,974	2,231
			(No funds transferred)		
Lumbugu P/S.		Sector Conditional Grant (Non-Wage)	N/A	2,824	961
			(No funds transferred)		
Kakoma P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,301	1,419
			(No funds transferred)		
Kabaale-Makondo P/S		Sector Conditional Grant (Non-Wage)	N/A	5,028	1,095
			(No funds transferred)		
LCII: Butiti				25,440	7,828
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kabaale-Kooki P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,182	1,512
			(No funds transferred)		

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWANDA		<i>LCIV: KOOKI</i>		611,978	277,310
Kiwenda P/S.		Sector Conditional Grant (Non-Wage)	N/A	8,388	2,759
			(No funds transferred)		
Nsozibbiri P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,455	1,688
			(No funds transferred)		
Butiti P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,414	1,870
			(No 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
			(No funds transferred)		
Kayayumbe P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,792	1,852
			(No funds transferred)		
Kanoni P/S.		Sector Conditional Grant (Non-Wage)	N/A	13,550	2,231
			(No funds transferred)		
LCII: Kasensero				24,334	7,340
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kiwaguzi P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,868	1,618
			(No funds transferred)		
Mbuye P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,281	1,995
			(No funds transferred)		
Kabingo P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,309	1,910
			(No funds transferred)		
Kammengo P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,875	1,817
			(No funds transferred)		
LCII: Kiyovu				6,274	1,917
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWANDA		<i>LCIV: KOOKI</i>		611,978	277,310
Kiganda P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,274	1,917
			(No funds transferred)		
<i>LG Function: Secondary Education</i>				273,075	158,328
<i>Capital Purchases</i>					
Output: Laboratories and science room construction				200,000	133,333
LCII: Bitabago				200,000	133,333
Item: 312101 Non-Residential Buildings					
CONSTRUCTION OF A MULTIPURPOSE SCIENCE LABORATORY at Kakoma Secondary School		Transitional Development Grant	Being Procured	200,000	133,333
<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
			(No 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
			(No 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
Sector: Health				17,494	8,819
<i>LG Function: Primary Healthcare</i>				17,494	8,819
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,762	6,381
LCII: Kasensero				5,103	2,551
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWANDA		<i>LCIV: KOOKI</i>		611,978	277,310
KAYAYUMBE HEALTH UNIT CENTRE		Sector Conditional Grant (Non-Wage)	N/A	5,103	2,551
			(PHC funds transferred)		
LCII: Kiyovu				7,660	3,830
Item: 263367 Sector Conditional Grant (Non-Wage)					
MBUYE DISP		Sector Conditional Grant (Non-Wage)	N/A	7,660	3,830
			(PHC funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,732	2,438
LCII: Butiti				1,651	824
Item: 263367 Sector Conditional Grant (Non-Wage)					
BUTITI H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	824
			(PHC funds transferred)		
LCII: Kiyovu				3,081	1,614
Item: 263367 Sector Conditional Grant (Non-Wage)					
LWANDA H/C III		Sector Conditional Grant (Non-Wage)	N/A	3,081	1,614
			(PHC funds transferred)		
Sector: Water and Environment				47,440	29,067
LG Function: Rural Water Supply and Sanitation				47,440	29,067
<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
Output: Borehole drilling and rehabilitation				30,200	29,067
LCII: Bitabago				25,000	24,223
Item: 312104 Other Structures					
Deep borehole drilling at DATIC	Datic	Development Grant	Completed	25,000	24,223
LCII: Kanoni				5,200	4,844
Item: 312104 Other Structures					
2 Borehole repair	Luteebe and Kijumba	Development Grant	Completed	5,200	4,844
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWANDA		<i>LCIV: KOOKI</i>		611,978	277,310
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KOOKI</i>		14,300	6,500
Sector: Agriculture				14,300	6,500
LG Function: District Production Services				14,300	6,500
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				14,300	6,500
LCII: Not Specified				14,300	6,500
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	3,200
Item: 312213 ICT Equipment					
Purchase laptop computers		Conditional transfers to Production and Marketing	N/A	4,300	3,300

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RAKAI TC		<i>LCIV: KOOKI</i>		1,122,995	497,042
Sector: Agriculture				10,000	4,659
<i>LG Function: District Production Services</i>				<i>10,000</i>	<i>4,659</i>
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				10,000	4,659
LCII: Kibona				10,000	4,659
Item: 312101 Non-Residential Buildings					
Minor repairs and furnishments to Production building		Conditional transfers to Production and Marketing	Not Started	10,000	4,659
Sector: Works and Transport				317,277	148,574
<i>LG Function: District, Urban and Community Access Roads</i>				<i>317,277</i>	<i>148,574</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				74,325	12,184
LCII: Kibona				74,325	12,184
Item: 263367 Sector Conditional Grant (Non-Wage)					
RAKAI TOWN COUNCIL		Sector Conditional Grant (Non-Wage)	N/A	74,325	12,184
			(funds transferred)		
Output: District Roads Maintenance (URF)				242,952	136,390
LCII: Kibona				242,952	136,390
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine Maintenance of District roads(519.2km)		Sector Conditional Grant (Non-Wage)	N/A	242,952	136,390
Sector: Education				283,301	179,345
<i>LG Function: Pre-Primary and Primary Education</i>				<i>102,845</i>	<i>20,023</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				85,000	14,554
LCII: Kibona				85,000	14,554
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
BOQs preparation,Monitoring and Supervision of works		Development Grant	N/A	10,000	4,755
Item: 312101 Non-Residential Buildings					
Retention for Completed projects in FY 2015/2016		District Discretionary Development Equalization Grant	Completed	5,000	0
Retention for Completed and roll over projects in FY 2015/2016		Development Grant	Being Procured	70,000	9,800
			(defect period expire)		

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RAKAI TC		<i>LCIV: KOOKI</i>		1,122,995	497,042
<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
			(No funds transferred)		
LCII: Kibona				12,236	3,677
Item: 263367 Sector Conditional Grant (Non-Wage)					
Edwina P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,685	1,611
			(No funds transferred)		
Rakai P/S.		Sector Conditional Grant (Non-Wage)	N/A	3,880	1,130
			(No funds transferred)		
Kagologolo P/S.		Sector Conditional Grant (Non-Wage)	N/A	3,670	936
			(No 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
			(No funds transferred)		
LG Function: Education & Sports Management and Inspection				150,000	146,200
<i>Capital Purchases</i>					
Output: Administrative Capital				150,000	146,200
LCII: Kibona				150,000	146,200
Item: 312201 Transport Equipment					
Procurement of Double Cabin Pick up		Development Grant	Being Procured	150,000	146,200
Sector: Health				128,417	62,936
LG Function: Primary Healthcare				13,762	784
<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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RAKAI TC		<i>LCIV: KOOKI</i>		1,122,995	497,042
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	784
LCII: Kibona				1,000	784
Item: 263203 District Discretionary Development Equalization Grants					
Payment of retention for completed projects		District Discretionary Development Equalization Grant	N/A	1,000	784
LG Function: District Hospital Services				114,654	62,152
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				114,654	62,152
LCII: Kibona				114,654	62,152
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rakai Hospital		Sector Conditional Grant (Non-Wage)	N/A	114,654	62,152
			(PHC funds transferred)		
Sector: Water and Environment				77,000	4,929
LG Function: Rural Water Supply and Sanitation				67,000	4,929
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				38,000	0
LCII: Kibona				38,000	0
Item: 312101 Non-Residential Buildings					
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
Payment for retention for completed waterborne toilet in FY 20152016		Development Grant	Completed	1,000	0
Output: Shallow well construction				24,000	0
LCII: Kibona				24,000	0
Item: 312104 Other Structures					

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RAKAI TC		<i>LCIV: KOOKI</i>		1,122,995	497,042
Payment for retention for completed Ferro cements tanks and motorised shallow wells in FY 2015/2016		Development Grant	Being Procured	24,000	0
Output: Borehole drilling and rehabilitation				5,000	4,929
LCII: Kibona				5,000	4,929
Item: 312104 Other Structures					
Payment for retention for completed Bore hole drilling in FY 2015/2016		Development Grant	Completed	5,000	4,929
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	88,600

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RAKAI TC		<i>LCIV: KOOKI</i>		1,122,995	497,042
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>150,000</i>	<i>88,600</i>
<i>Capital Purchases</i>					
Output: Administrative Capital				150,000	88,600
LCII: Kibona				150,000	88,600
Item: 312201 Transport Equipment					
Procured Double Cabin		Locally Raised	N/A	150,000	88,600
Pick up for Finance and		Revenues			
Planning Department					

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabira		<i>LCIV: KYOTERA</i>		233,367	105,433
Sector: Works and Transport				52,095	50,611
LG Function: District, Urban and Community Access Roads				52,095	50,611
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,095	11,095
LCII: Kyanika				11,095	11,095
Item: 263367 Sector Conditional Grant (Non-Wage)					
KABIRA SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	11,095	11,095
			(funds transferred)		
Output: District Roads Maintenance (URF)				41,000	39,516
LCII: Ndolo				41,000	39,516
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	39,516
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)					
Kiwummulo-Kabira P/S.		Sector Conditional Grant (Non-Wage)	N/A	3,803	813
			(No funds transferred)		
Bisanje P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,685	1,408
			(No funds transferred)		
Misoto P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,818	1,156
			(No 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
			(No funds transferred)		
Bugera P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,531	1,285
			(No funds transferred)		
LCII: Kyanika				23,083	6,643
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabira		LCIV: KYOTERA		233,367	105,433
Kakunyu P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,139	1,128
			(No funds transferred)		
Kingere P/S.		Sector Conditional Grant (Non-Wage)	N/A	3,684	1,028
			(No funds transferred)		
Kyanika P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,169	1,877
			(No funds transferred)		
Bbanda P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,699	1,378
			(No funds transferred)		
Mabaale P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,391	1,232
			(No funds transferred)		
LCII: Ndolo				11,974	3,095
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ndolo P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,665	1,660
			(No funds transferred)		
Bukaala P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,309	1,435
			(No 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
			(No funds transferred)		
Kabira P/S.		Sector Conditional Grant (Non-Wage)	N/A	3,453	940
			(No funds transferred)		
Njala P/S		Sector Conditional Grant (Non-Wage)	N/A	5,784	1,891
			(No 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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabira		<i>LCIV: KYOTERA</i>		233,367	105,433
ST RAPHAEL		Sector Conditional Grant (Non-Wage)	N/A	58,196	23,232
KABIRA S S			(No funds transferred)		
Sector: Health				14,043	3,262
LG Function: Primary Healthcare				14,043	3,262
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 Grant (Non-Wage)	N/A	7,660	0
HEALTH CENTRE			(No funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,383	3,262
LCII: Bwamijja				1,651	824
Item: 263367 Sector Conditional Grant (Non-Wage)					
BBAKA H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	824
			(PHC funds transferred)		
LCII: Ndolo				1,651	824
Item: 263367 Sector Conditional Grant (Non-Wage)					
NDOLO H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	824
			(PHC funds transferred)		
LCII: Njala				3,081	1,614
Item: 263367 Sector Conditional Grant (Non-Wage)					
KABIRA H/C III		Sector Conditional Grant (Non-Wage)	N/A	3,081	1,614
			(PHC funds transferred)		
Sector: Water and Environment				32,325	7,266
LG Function: Rural Water Supply and Sanitation				32,325	7,266
Capital Purchases					
Output: Spring protection				4,000	0
LCII: Ndolo				4,000	0
Item: 312104 Other Structures					
Construction of Protected spring	Ndolo	Development Grant	Not Started	4,000	0
Output: Shallow well construction				17,240	0
LCII: Kyanika				17,240	0
Item: 312104 Other Structures					
2 Construction of Motorised shallow wells	Kabira	Development Grant	Being Procured	17,240	0

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabira		<i>LCIV: KYOTERA</i>		233,367	105,433
Output: Borehole drilling and rehabilitation				11,085	7,266
LCII: Bisanje				2,600	2,422
Item: 312104 Other Structures					
Borehole repair	Kabawanga	Development Grant	Completed	2,600	2,422
LCII: Ndolo				2,600	2,422
Item: 312104 Other Structures					
Borehole repair	Kakunyu	Development Grant	Completed	2,600	2,422
LCII: Njala				5,885	2,422
Item: 312104 Other Structures					
Borehole repair	Kabira and Katuntu	Development Grant	Completed	5,885	2,422
Sector: Social Development				3,574	558
LG Function: Community Mobilisation and Empowerment				3,574	558
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,574	558
LCII: Kyanika				3,574	558
Item: 263367 Sector Conditional Grant (Non-Wage)					
KABIRA SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	3,574	558

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalisizo		<i>LCIV: KYOTERA</i>		195,216	67,606
Sector: Works and Transport				6,071	6,071
LG Function: District, Urban and Community Access Roads				6,071	6,071
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,071	6,071
LCII: Matala				6,071	6,071
Item: 263367 Sector Conditional Grant (Non-Wage)					
KALISIZO SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	6,071	6,071
			(funds transferred)		
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)					
Kirinda P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,148	1,391
			(No funds transferred)		
Nalukoola P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,875	1,505
			(No funds transferred)		
Nsambya Mixed P/S		Sector Conditional Grant (Non-Wage)	N/A	6,204	1,845
			(No funds transferred)		
LCII: Kikungwe				14,371	4,311
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nsumba P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,385	1,343
			(No funds transferred)		
Kalongo-Kalisizo P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,083	1,422
			(No funds transferred)		
Kikungwe P/S		Sector Conditional Grant (Non-Wage)	N/A	4,902	1,546
			(No funds transferred)		
LCII: Kyango				11,879	3,406
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyango P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,377	1,278
			(No funds transferred)		

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalisizo		LCIV: KYOTERA		195,216	67,606
Mitondo P/S.		Sector Conditional Grant (Non-Wage)	N/A	3,320	915
			(No funds transferred)		
Kikondo P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,181	1,213
			(No 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
			(No 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
			(No funds transferred)		
LG Function: Secondary Education				98,119	35,289
Lower Local Services					
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
			(No funds transferred)		
Sector: Health				10,962	5,477
LG Function: Primary Healthcare				10,962	5,477
Lower Local Services					
Output: NGO Basic Healthcare Services (LLS)				7,660	3,830
LCII: Kyango				7,660	3,830
Item: 263367 Sector Conditional Grant (Non-Wage)					
ST DENIS HEALTH CENTRE KYANGO		Sector Conditional Grant (Non-Wage)	N/A	7,660	3,830
			(PHC funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,302	1,648
LCII: Kikungwe				1,651	824
Item: 263367 Sector Conditional Grant (Non-Wage)					
NSUMBA H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	824
			(PHC funds transferred)		
LCII: Miti				1,651	824
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalisizo		<i>LCIV: KYOTERA</i>		195,216	67,606
KYAKANYOMOZI		Sector Conditional	N/A	1,651	824
H/C II		Grant (Non-Wage)	(PHC funds transferred)		
Sector: Water and Environment				22,440	4,844
LG Function: Rural Water Supply and Sanitation				22,440	4,844
<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					
Output: Borehole drilling and rehabilitation				5,200	4,844
LCII: Kakoma				2,600	2,422
Item: 312104 Other Structures					
Borehole repair	Nsambya	Development Grant	Completed	2,600	2,422
LCII: Kikungwe				2,600	2,422
Item: 312104 Other Structures					
Borehole repair	Kalongo	Development Grant	Completed	2,600	2,422
Sector: Social Development				3,574	558
LG Function: Community Mobilisation and Empowerment				3,574	558
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,574	558
LCII: Matala				3,574	558
Item: 263367 Sector Conditional Grant (Non-Wage)					
KALISIZO SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	3,574	558

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalisizo Town Council		<i>LCIV: KYOTERA</i>		676,338	182,238
Sector: Works and Transport				379,187	71,679
LG Function: District, Urban and Community Access Roads				379,187	71,679
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				379,187	71,679
LCII: Kalisizo Ward				379,187	71,679
Item: 263367 Sector Conditional Grant (Non-Wage)					
KALISIZO TOWN COUNCIL		Sector Conditional Grant (Non-Wage)	N/A	379,187	71,679
			(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
			(No 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
			(No funds transferred)		
Matale Hill P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,540	1,891
			(No funds transferred)		
Kalisizo Muslim P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,407	1,433
			(No 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
			(No 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
			(No funds transferred)		

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalisizo Town Council		<i>LCIV: KYOTERA</i>		676,338	182,238
KALISIZO SEED SS		Sector Conditional Grant (Non-Wage)	N/A	45,166	14,836
			(No funds transferred)		
Sector: Health				135,076	62,152
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)		
MUKISA HEALTH SERVICES		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)		
LG Function: District Hospital Services				114,654	62,152
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				114,654	62,152
LCII: Kalisizo Ward				114,654	62,152
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kalisizo Hospital		Sector Conditional Grant (Non-Wage)	N/A	114,654	62,152
			(PHC funds transferred)		
Sector: Social Development				0	4,500
LG Function: Community Mobilisation and Empowerment				0	4,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	4,500
LCII: Kalisizo Ward				0	4,500
Item: 263367 Sector Conditional Grant (Non-Wage)					
KALISIZO TOWN COUNCIL		Sector Conditional Grant (Non-Wage)	N/A	0	4,500

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasaali		<i>LCIV: KYOTERA</i>		523,610	189,476
Sector: Works and Transport				7,676	7,676
LG Function: District, Urban and Community Access Roads				7,676	7,676
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,676	7,676
LCII: Kigenya				7,676	7,676
Item: 263367 Sector Conditional Grant (Non-Wage)					
KASAALI SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	7,676	7,676
			(funds transferred)		
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
			(No funds transferred)		
Buziranduulu P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,056	1,396
			(No funds transferred)		
Mbuye-Kiteredde P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,644	1,620
			(No funds transferred)		
LCII: Gayaza				9,566	2,751
Item: 263367 Sector Conditional Grant (Non-Wage)					
Luti P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,202	1,119
			(No funds transferred)		
Kyampagi P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,364	1,632
			(No funds transferred)		
LCII: Kigenya				17,262	4,214
Item: 263367 Sector Conditional Grant (Non-Wage)					
Biikira Boys P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,937	903
			(No funds transferred)		
Kifukamiza P/S.		Sector Conditional Grant (Non-Wage)	N/A	7,765	2,328
			(No funds transferred)		

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasaali		LCIV: KYOTERA		523,610	189,476
Bikiira Girls P/S		Sector Conditional Grant (Non-Wage)	N/A	4,559	982
			(No 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
			(No funds transferred)		
LCII: Nkenge				15,414	4,605
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyakudduse P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,561	2,004
			(No funds transferred)		
Buyingi P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,315	1,653
			(No funds transferred)		
Nkenge P/S.		Sector Conditional Grant (Non-Wage)	N/A	3,537	947
			(No 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		Sector Conditional Grant (Non-Wage)	N/A	32,240	12,996
COLLEGE KYOTERA			(No 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
			(No funds transferred)		
LCII: Kigenya				189,430	51,865
Item: 263369 Support Services Conditional Grant (Non-Wage)					
ST JAMES SS		Sector Conditional Grant (Non-Wage)	N/A	131,303	37,906
KYOTERA			(No funds transferred)		
St Joseph Technical SS		Sector Conditional Grant (Non-Wage)	N/A	58,127	13,959
Kiteredde			(No funds transferred)		

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasaali		<i>LCIV: KYOTERA</i>		523,610	189,476
<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
Sector: Health				17,345	8,912
<i>LG Function: Primary Healthcare</i>				<i>17,345</i>	<i>8,912</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,660	3,830
LCII: Kigenya				7,660	3,830
Item: 263367 Sector Conditional Grant (Non-Wage)					
BIKIRA HEALTH CENTRE		Sector Conditional Grant (Non-Wage)	N/A	7,660	3,830
			(PHC funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,685	5,082
LCII: Buziranduulu				1,651	824
Item: 263367 Sector Conditional Grant (Non-Wage)					
BUZIRANDUULU H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	824
			(PHC funds transferred)		
LCII: Gayaza				1,651	996
Item: 263367 Sector Conditional Grant (Non-Wage)					
GAYAZA H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	996
			(PHC funds transferred)		
LCII: Kigenya				3,081	1,614
Item: 263367 Sector Conditional Grant (Non-Wage)					
KASAALI H/C III		Sector Conditional Grant (Non-Wage)	N/A	3,081	1,614
			(PHC funds transferred)		
LCII: Kyakonda				1,651	824
Item: 263367 Sector Conditional Grant (Non-Wage)					
KYAKONDA H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	824
			(PHC funds transferred)		
LCII: Nkenge				1,651	824
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasaali		<i>LCIV: KYOTERA</i>		523,610	189,476
NKENGE H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	824
			(PHC funds transferred)		
Sector: Water and Environment				54,040	31,489
LG Function: Rural Water Supply and Sanitation				54,040	31,489
<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
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
Output: Borehole drilling and rehabilitation				32,800	31,489
LCII: Buziranduulu				2,600	2,422
Item: 312104 Other Structures					
Borehole repair	Buziranduulu	Development Grant	Completed	2,600	2,422
LCII: Gayaza				2,600	2,422
Item: 312104 Other Structures					
Borehole repair	Gayaza HCII	Development Grant	Completed	2,600	2,422
LCII: Kigenya				2,600	2,422
Item: 312104 Other Structures					
Borehole repair	Kasaali S/C Hdqtrs	Development Grant	Completed	2,600	2,422
LCII: Nkenge				25,000	24,223
Item: 312104 Other Structures					
Deep borehole drilling	Nkenge	SDevelopment Grant	Completed	25,000	24,223
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirumba		<i>LCIV: KYOTERA</i>		313,089	103,118
<i>Sector: Works and Transport</i>				7,829	7,829
<i>LG Function: District, Urban and Community Access Roads</i>				7,829	7,829
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,829	7,829
LCII: Kyengeza				7,829	7,829
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIRUMBA SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	7,829	7,829
			(funds transferred)		
<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
			(No funds transferred)		
Lutunga P/S		Sector Conditional Grant (Non-Wage)	N/A	5,119	1,401
			(No 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
			(No funds transferred)		
Kampungu P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,161	1,780
			(No funds transferred)		
Byerima P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,433	1,278
			(No funds transferred)		
LCII: Kabuwoko				20,153	6,092
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kabuwoko Girls P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,260	1,893
			(No funds transferred)		
Kabuwoko Boys P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,799	2,069
			(No funds transferred)		

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirumba		<i>LCIV: KYOTERA</i>		313,089	103,118
Kabuwoko Hill P/S.		Sector Conditional Grant (Non-Wage)	N/A	7,093	2,129
			(No 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
			(No funds transferred)		
Bugaaju P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,301	1,590
			(No funds transferred)		
LCII: Kyengeza				16,429	4,547
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kabasumba P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,391	1,024
			(No funds transferred)		
Kasaka P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,867	1,380
			(No funds transferred)		
Kirumba P/S.		Sector Conditional Grant (Non-Wage)	N/A	7,170	2,143
			(No 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
			(No 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
			(No funds transferred)		
ST MONICA H/S		Sector Conditional Grant (Non-Wage)	N/A	83,775	27,316
KABWOKO			(No funds transferred)		
Sector: Health				25,529	12,904

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirumba		<i>LCIV: KYOTERA</i>		313,089	103,118
<i>LG Function: Primary Healthcare</i>				<i>25,529</i>	<i>12,904</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,762	6,381
LCII: Kabuwoko				12,762	6,381
Item: 263367 Sector Conditional Grant (Non-Wage)					
ST MARTIN DOMICILIARY		Sector Conditional Grant (Non-Wage)	N/A	5,103	2,551
			(PHC funds transferred)		
ST CHARLES KABUWOKO DISPENSARY		Sector Conditional Grant (Non-Wage)	N/A	7,660	3,830
			(PHC funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,766	6,523
LCII: Buyiisa				1,651	824
Item: 263367 Sector Conditional Grant (Non-Wage)					
BUYIISA H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	824
			(PHC funds transferred)		
LCII: Byerima				1,651	824
Item: 263367 Sector Conditional Grant (Non-Wage)					
BYERIMA H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	824
			(PHC funds transferred)		
LCII: Kabuwoko				3,081	1,614
Item: 263367 Sector Conditional Grant (Non-Wage)					
KABUWOKO H/C III		Sector Conditional Grant (Non-Wage)	N/A	3,081	1,614
			(PHC funds transferred)		
LCII: Kyengeza				4,732	2,438
Item: 263367 Sector Conditional Grant (Non-Wage)					
BUTEMBE H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	824
			(PHC funds transferred)		
KIRUMBA H/C III		Sector Conditional Grant	N/A	3,081	1,614
			(PHC funds transferred)		
LCII: Lwamba				1,651	824
Item: 263367 Sector Conditional Grant (Non-Wage)					
LWAMBA H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	824
			(PHC funds transferred)		

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirumba		<i>LCIV: KYOTERA</i>		313,089	103,118
<i>Sector: Water and Environment</i>				<i>17,240</i>	<i>0</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>17,240</i>	<i>0</i>
<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					
<i>Sector: Social Development</i>				<i>3,574</i>	<i>0</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,574</i>	<i>0</i>
<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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyotera Town Council		<i>LCIV: KYOTERA</i>		795,156	159,099
Sector: Works and Transport				431,664	55,286
LG Function: District, Urban and Community Access Roads				431,664	55,286
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				431,664	55,286
LCII: Central Ward				431,664	55,286
Item: 263367 Sector Conditional Grant (Non-Wage)					
KYOTERA TOWN COUNCIL		Sector Conditional Grant (Non-Wage)	N/A	431,664	55,286
			(funds transferred)		
Sector: Education				345,092	98,369
LG Function: Pre-Primary and Primary Education				81,784	27,728
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				40,000	19,500
LCII: Central Ward				20,000	19,500
Item: 312101 Non-Residential Buildings					
Construction of a 5-stance pit latrine at Kyotera Central P/S		Development Grant	Being Procured	20,000	19,500
			(Works completed)		
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 completed)		
<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
			(No 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
			(No funds transferred)		
Kyotera Township P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,224	1,408
			(No funds transferred)		
LCII: Mitukula Ward				13,907	2,129
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyotera Town Council		<i>LCIV: KYOTERA</i>		795,156	159,099
Kyotera P/S.		Sector Conditional Grant (Non-Wage)	N/A	13,907	2,129
			(No 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 CENTRAL S S		Sector Conditional Grant (Non-Wage)	N/A	54,738	18,675
			(No funds transferred)		
KYOTERA PARENTS SS		Sector Conditional Grant (Non-Wage)	N/A	152,959	38,929
			(No 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
			(No funds transferred)		
Sector: Health				18,400	5,444
<i>LG Function: Primary Healthcare</i>				18,400	5,444
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,319	3,830
LCII: Central Ward				15,319	3,830
Item: 263367 Sector Conditional Grant (Non-Wage)					
MUZITO DMU		Sector Conditional Grant (Non-Wage)	N/A	7,660	0
			(No funds transferred)		
KYOTERA MUSLIM HEALTH CENTRE III		Sector Conditional Grant (Non-Wage)	N/A	7,660	3,830
			(PHC funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,081	1,614
LCII: Mitukula Ward				3,081	1,614
Item: 263367 Sector Conditional Grant (Non-Wage)					
MITUKULA H/C III		Sector Conditional Grant (Non-Wage)	N/A	3,081	1,614
			(PHC funds transferred)		

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwankoni		<i>LCIV: KYOTERA</i>		159,716	74,856
Sector: Works and Transport				24,266	24,266
LG Function: District, Urban and Community Access Roads				24,266	24,266
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				24,266	24,266
LCII: Lwankoni				24,266	24,266
Item: 263367 Sector Conditional Grant (Non-Wage)					
LWANKONI SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	24,266	24,266
			(funds transferred)		
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)					
Ssunga P/S.		Sector Conditional Grant (Non-Wage)	N/A	3,544	1,234
			(No funds transferred)		
Lusaka P/S.		Sector Conditional Grant (Non-Wage)	N/A	3,502	1,001
			(No funds transferred)		
Kibutamo P/S.		Sector Conditional Grant (Non-Wage)	N/A	3,810	1,082
			(No funds transferred)		
Kattabakooki P/S.		Sector Conditional Grant (Non-Wage)	N/A	3,362	834
			(No 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
			(No 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
			(No funds transferred)		
LCII: Nabyajjwe				11,442	3,440
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwankoni		<i>LCIV: KYOTERA</i>		159,716	74,856
Manyama P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,434	1,623
			(No funds transferred)		
Bbaale P/S		Sector Conditional Grant (Non-Wage)	N/A	6,008	1,817
			(No 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
			(No 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
			(No funds transferred)		
Sector: Health				6,383	3,262
LG Function: Primary Healthcare				6,383	3,262
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,383	3,262
LCII: Kayanja				1,651	824
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAYANJA H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	824
			(PHC funds transferred)		
LCII: Lwankoni				3,081	1,614
Item: 263367 Sector Conditional Grant (Non-Wage)					
LWANKONI H/C III		Sector Conditional Grant (Non-Wage)	N/A	3,081	1,614
			(PHC funds transferred)		
LCII: Nabyajjwe				1,651	824
Item: 263367 Sector Conditional Grant (Non-Wage)					
NABYAJWE H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	824
			(PHC funds transferred)		
Sector: Water and Environment				29,040	7,266
LG Function: Rural Water Supply and Sanitation				29,040	7,266

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwankoni		<i>LCIV: KYOTERA</i>		159,716	74,856
<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
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
Output: Borehole drilling and rehabilitation				7,800	7,266
LCII: Lwankoni				5,200	4,844
Item: 312104 Other Structures					
2 Borehole repair	Lwankoni B	Development Grant	Completed	5,200	4,844
LCII: Nabyajjwe				2,600	2,422
Item: 312104 Other Structures					
Borehole repair	Bbaale	Development Grant	Completed	2,600	2,422
Sector: Social Development				3,574	3,558
LG Function: Community Mobilisation and Empowerment				3,574	3,558
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,574	3,558
LCII: Lwankoni				3,574	3,558
Item: 263367 Sector Conditional Grant (Non-Wage)					
LWANKONI SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	3,574	3,558

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabigasa		<i>LCIV: KYOTERA</i>		342,719	128,099
Sector: Works and Transport				6,204	6,204
LG Function: District, Urban and Community Access Roads				6,204	6,204
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,204	6,204
LCII: Nabigasa				6,204	6,204
Item: 263367 Sector Conditional Grant (Non-Wage)					
NABIGASA SUB-COUNTY		Sector Conditional Grant (Non-Wage)	N/A	6,204	6,204
			(funds transferred)		
Sector: Education				308,596	107,408
LG Function: Pre-Primary and Primary Education				81,139	36,541
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,000	19,050
LCII: Kijejja				20,000	19,050
Item: 312101 Non-Residential Buildings					
Construction of a 5-stance pit latrine at Kijejja P/S		Development Grant	Completed	20,000	19,050
			(works completed)		
<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)					
Kibonzi P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,916	1,435
			(No funds transferred)		
Bethlehem P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,729	2,125
			(No 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
			(No funds transferred)		
Kirembwe P/S.		Sector Conditional Grant (Non-Wage)	N/A	3,230	637
			(No 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
			(No funds transferred)		
LCII: Nabigasa				16,233	4,508

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabigasa		<i>LCIV: KYOTERA</i>		342,719	128,099
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nalubira P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,167	1,153
			(No funds transferred)		
Kasambya II P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,869	1,852
			(No funds transferred)		
Kaleere-Migongo P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,196	1,503
			(No funds transferred)		
LCII: Nakatoogo				21,674	6,528
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nakasoga P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,350	1,782
			(No funds transferred)		
Nakatoogo P/S.		Sector Conditional Grant (Non-Wage)	N/A	5,483	1,542
			(No funds transferred)		
Ngoma P/S.		Sector Conditional Grant (Non-Wage)	N/A	4,384	1,151
			(No funds transferred)		
Njeru P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,456	2,053
			(No 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			(No 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
			(No funds transferred)		

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabigasa		<i>LCIV: KYOTERA</i>		342,719	128,099
ST PEREGRIN SS		Sector Conditional Grant (Non-Wage)	N/A	26,607	9,988
NAKATOOGO			(No funds transferred)		
Sector: Health				19,145	9,643
LG Function: Primary Healthcare				19,145	9,643
Lower Local Services					
Output: NGO Basic Healthcare Services (LLS)				12,762	6,381
LCII: Bethlehem				7,660	3,830
Item: 263367 Sector Conditional Grant (Non-Wage)					
BETHEREHEM M		Sector Conditional Grant (Non-Wage)	N/A	7,660	3,830
DISP DELIGATED FUND			(PHC funds transferred)		
LCII: Nakatoogo				5,103	2,551
Item: 263367 Sector Conditional Grant (Non-Wage)					
NAKASOGA		Sector Conditional Grant (Non-Wage)	N/A	5,103	2,551
MUSLIM DISP			(PHC funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,383	3,262
LCII: Kijejja				1,651	824
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIJEJJA H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	824
			(PHC funds transferred)		
LCII: Nabigasa				3,081	1,614
Item: 263367 Sector Conditional Grant (Non-Wage)					
NABIGASA H/C III		Sector Conditional Grant (Non-Wage)	N/A	3,081	1,614
			(PHC funds transferred)		
LCII: Nakatoogo				1,651	824
Item: 263367 Sector Conditional Grant (Non-Wage)					
NAKATOOGO H/C II		Sector Conditional Grant (Non-Wage)	N/A	1,651	824
			(PHC funds transferred)		
Sector: Water and Environment				5,200	4,844
LG Function: Rural Water Supply and Sanitation				5,200	4,844
Capital Purchases					
Output: Borehole drilling and rehabilitation				5,200	4,844
LCII: Kyassimbi				2,600	2,422
Item: 312104 Other Structures					
Borehole repair	Katenju	Development Grant	Completed	2,600	2,422

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabigasa		<i>LCIV: KYOTERA</i>		342,719	128,099
LCII: Nakatoogo				2,600	2,422
Item: 312104 Other Structures					
Borehole repair	Njeru	Development Grant	Completed	2,600	2,422
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		58,233	40,523
Sector: Agriculture				58,233	40,523
LG Function: District Production Services				58,233	40,523
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				58,233	40,523
LCII: Not Specified				58,233	40,523
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Fuels and lubricants		Conditional transfers to Production and Marketing	Completed	25,500	34,633
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	5,890
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					
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
Tsetse survey traps		Conditional transfers to Production and Marketing	N/A	2,500	0
Vermin/stray dog		Conditional transfers to Production and Marketing	N/A	2,833	0

Vote: 549 Rakai District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		58,233	40,523
Veterinary clinical tool kits		Conditional transfers to Production and Marketing	N/A	2,200	0
Water safety equipment (life jackets, life buoys)		Conditional transfers to Production and Marketing	N/A	2,500	0

Vote: 549 Rakai District**2016/17 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 549 Rakai District**2016/17 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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