
Vote: 549 Rakai District

2015/16 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:549 Rakai District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Rakai District

Date: 10/27/2015

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

Vote: 549 Rakai District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,967,877	413,452	21%
2a. Discretionary Government Transfers	4,317,543	877,555	20%
2b. Conditional Government Transfers	34,759,782	8,479,028	24%
2c. Other Government Transfers	2,556,641	488,122	19%
3. Local Development Grant	639,830	127,966	20%
4. Donor Funding	1,540,000	117,364	8%
Total Revenues	45,781,674	10,503,486	23%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,747,853	512,457	508,124	19%	18%	99%
2 Finance	712,256	346,468	109,436	49%	15%	32%
3 Statutory Bodies	3,171,892	659,136	640,478	21%	20%	97%
4 Production and Marketing	771,382	148,136	147,946	19%	19%	100%
5 Health	8,226,299	1,968,561	1,949,407	24%	24%	99%
6 Education	23,871,405	5,802,472	5,665,652	24%	24%	98%
7a Roads and Engineering	3,051,813	644,580	581,335	21%	19%	90%
7b Water	882,326	170,886	68,738	19%	8%	40%
8 Natural Resources	893,428	38,849	38,848	4%	4%	100%
9 Community Based Services	761,621	104,910	100,973	14%	13%	96%
10 Planning	535,024	71,908	71,908	13%	13%	100%
11 Internal Audit	156,374	35,122	35,122	22%	22%	100%
Grand Total	45,781,674	10,503,486	9,917,967	23%	22%	94%
<i>Wage Rec't:</i>	28,662,684	6,621,977	6,616,067	23%	23%	100%
<i>Non Wage Rec't:</i>	12,870,234	3,266,262	2,925,368	25%	23%	90%
<i>Domestic Dev't</i>	2,708,755	497,883	259,169	18%	10%	52%
<i>Donor Dev't</i>	1,540,000	117,364	117,364	8%	8%	100%

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

The district received cumulative revenue of UGX 10,503,486,000 from Central Government transfers, Donor funds and locally generated revenue against the Annual budget of UGX 45,781,674,000 which is 23% realization by end of the first quarter. All funds were disbursed to the respective departments as per the regulations and on time. The relatively poor performance under other Government transfers in terms of realisation is due to no release of funds under YLP activities and community access roads. The Donor funding is not performing as expected and this is due to no release of funds especially LVEMP II project and as such this has greatly affected the implementation of activities in the district. The expenditure by the end of the quarter was UGX 9,917,967,000 which is 94% performance. The department of finance is not performing well especially in local revenue expenditure due to failure by the contractor to complete the works for

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2015/16 Quarter 1

Summary: Overview of Revenues and Expenditures

construction of Mutukula reception centre in time and funds amounting to UGX 237,033,000 remained unspent on the land management accounts. The unspent balances of UGX 348,486,000 in other departments is for physical investments due to delay in approval of the new membership of the contracts committee thus delayed the procurement process

Vote: 549 Rakai District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	1,967,877	413,452	21%
Market/Gate Charges	377,717	2,000	1%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	15,500	150	1%
Property related Duties/Fees	69,084	0	0%
Park Fees	92,577	1,500	2%
Other licences	7,300	0	0%
Other Fees and Charges	28,000	9,117	33%
Registration of Businesses	845,000	251,000	30%
Miscellaneous	75,892	3,003	4%
Local Hotel Tax	9,800	0	0%
Local Service Tax	120,000	68,369	57%
Ground rent	11,505	0	0%
Land Fees	15,400	0	0%
Inspection Fees	10,800	5,582	52%
Advertisements/Billboards	15,000	50	0%
Court Filing Fees	1,000	2,876	288%
Occupational Permits	34,000	130	0%
Application Fees	29,000	3,460	12%
Rent & Rates from private entities	10,530	0	0%
Rent & rates-produced assets-from private entities	25,300	0	0%
Rent & Rates from other Gov't Units	8,880	0	0%
Unspent balances – Locally Raised Revenues		53,806	
Sale of non-produced government Properties/assets	23,512	12,409	53%
Business licences	142,080	0	0%
2a. Discretionary Government Transfers	4,317,543	877,555	20%
District Unconditional Grant - Non Wage	1,241,476	310,369	25%
Urban Unconditional Grant - Non Wage	173,529	43,382	25%
Transfer of Urban Unconditional Grant - Wage	463,353	97,679	21%
Transfer of District Unconditional Grant - Wage	2,439,185	426,125	17%
2b. Conditional Government Transfers	34,759,782	8,479,028	24%
Conditional Grant to Secondary Salaries	2,702,557	659,098	24%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	205,057	27,217	13%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Transfers for Primary Teachers Colleges	134,531	44,844	33%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Conditional Transfers for Non Wage Community Polytechnics	82,400	27,467	33%
Conditional transfer for Rural Water	683,220	136,644	20%
Conditional Grant to Women Youth and Disability Grant	21,804	5,451	25%
Conditional Grant to Urban Water	78,000	19,500	25%
Construction of Secondary Schools	100,000	20,000	20%
Conditional Grant to SFG	655,639	131,128	20%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	189,821	35,984	19%
Conditional Grant to Secondary Education	2,412,951	804,317	33%
Conditional Grant to Primary Salaries	15,692,915	3,582,332	23%
Conditional Grant to Primary Education	1,144,049	359,719	31%

Vote: 549 Rakai District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PHC Salaries	6,469,768	1,658,230	26%
Conditional Grant to PHC- Non wage	303,262	75,815	25%
Conditional Grant to PHC - development	40,317	8,063	20%
Conditional Grant to PAF monitoring	91,878	22,970	25%
Conditional Grant to NGO Hospitals	171,025	42,756	25%
Conditional Grant to Tertiary Salaries	447,429	85,362	19%
Conditional Grant to Functional Adult Lit	23,904	5,976	25%
Sanitation and Hygiene	22,000	5,500	25%
Conditional Grant to Agric. Ext Salaries	233,133	72,663	31%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
Conditional transfers to DSC Operational Costs	76,615	19,154	25%
Conditional Grant to District Hospitals	205,328	51,332	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,577	2,394	25%
Conditional transfers to Production and Marketing	151,671	37,918	25%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%
Pension and Gratuity for Local Governments	1,053,405	241,013	23%
Pension for Teachers	1,026,947	200,000	19%
Conditional transfers to Special Grant for PWDs	45,522	11,380	25%
Conditional transfers to School Inspection Grant	62,348	15,587	25%
Conditional Grant to Community Devt Assistants Non Wage	6,055	5,451	90%
2c. Other Government Transfers	2,556,641	488,122	19%
Mechanical imprest	146,243	28,479	19%
Uganda Road Fund	950,152	231,391	24%
UNEB Contribution to PLE	20,000	5,893	29%
YLP Activities	394,510	6,825	2%
Community access Roads	160,560	0	0%
Urban roads	885,177	215,534	24%
3. Local Development Grant	639,830	127,966	20%
LGMSD (Former LGDP)	639,830	127,966	20%
4. Donor Funding	1,540,000	117,364	8%
HIV/AIDS - Uganda AIDS Commission	5,000	0	0%
IOM(International Organisation of Migration)	200,000	0	0%
LVEMP II Project	600,000	0	0%
MAAIF	40,000	0	0%
MOH (Mass immunisation of measles & Polio)	100,000	100,284	100%
PACE	10,000	0	0%
RHSP	30,000	0	0%
UNICEF	500,000	17,080	3%
World Vision	5,000	0	0%
Global Fund	50,000	0	0%
Total Revenues	45,781,674	10,503,486	23%

(i) Cummulative Performance for Locally Raised Revenues

The District and 22 Lower Local Governments received UGX 413,452,000 against UGX 521,969,250 in the first Quarter which is 72% realisation under Locally raised revenues. The good performance was due to payment of local service tax by all the district civil servants and commitment of employees from private institutions towards payment of service tax and payment of sold plots at mutukula prison land

Summary: Cummulative Revenue Performance

(ii) Cummulative Performance for Central Government Transfers

The District recieved UGX 9,972,670,308 against UGX 10,563,449,233 budgeted for in the quarter which is 94% realisation in the first Quarter of FY 2015/2016.

(iii) Cummulative Performance for Donor Funding

The District received UGX 117,364,000= against UGX 385,000,000 budgeted for in the first quarter which is 30% realisation under donor funding. Donor is not performing as expected and this is due no release of funds especially LVEMP II project which was expected to bring in around 150m and as such this has greatly affected the implimentation of activities in the district

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,714,434	505,972	19%	678,609	505,972	75%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	38,487	9,621	25%	9,622	9,621	100%
Locally Raised Revenues	97,860	25,969	27%	24,465	25,969	106%
Multi-Sectoral Transfers to LLGs	1,234,322	199,597	16%	308,580	199,597	65%
District Unconditional Grant - Non Wage	322,055	56,667	18%	80,514	56,667	70%
Transfer of Urban Unconditional Grant - Wage	248,477	39,535	16%	62,119	39,535	64%
Transfer of District Unconditional Grant - Wage	743,234	167,083	22%	185,808	167,083	90%
<i>Development Revenues</i>	33,418	6,485	19%	8,355	6,485	78%
LGMSD (Former LGDP)	33,418	6,485	19%	8,355	6,485	78%
Total Revenues	2,747,853	512,457	19%	686,963	512,457	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,714,434	505,324	19%	678,609	505,324	74%
Wage	991,711	206,618	21%	247,928	206,618	83%
Non Wage	1,722,723	298,706	17%	430,681	298,706	69%
<i>Development Expenditure</i>	33,418	2,800	8%	8,355	2,800	34%
Domestic Development	33,418	2,800	8%	8,355	2,800	34%
Donor Development	0	0		0	0	
Total Expenditure	2,747,853	508,124	18%	686,963	508,124	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		648	0%			
<i>Development Balances</i>		3,685	11%			
Domestic Development		3,685	11%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,333	0%			

The department received UGX 512,454,000 against a work plan of UGX 686,963,000 budgeted for in the quarter. The expenditure for the quarter was UGX 508,121,000 which is 99% of the amount received. The sector is performing as expected and this is due more local revenue allocated to the department since the department depend on entirely locally generated revenue which was forth coming in the first quarter. The poor performance of LGMSD revenue realisation was due to failure by the department to select officers to be trained in mandatory courses at UMI, LDC and Multitec.

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

The unspent balance of UGX 3,685,000 is for Capacity Building Grant due to the failure by the department to select officers to be trained in mandatory courses at UMI, LDC and Multitec and UGX 648,000 for operation costs

(ii) Highlights of Physical Performance

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

Vote: 549 Rakai District**2015/16 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	4	1
Availability and implementation of LG capacity building policy and plan	YES	YES
%age of LG establish posts filled	90	90
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
<i>Function Cost (UShs '000)</i>	2,747,853	508,124
Cost of Workplan (UShs '000):	2,747,853	508,124

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.90% of established LG posts are filled. Quarterly monitoring Visits were conducted in LLGs, Health Units and Schools by CAO's office.

Vote: 549 Rakai District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	712,256	346,468	49%	178,064	346,468	195%
Conditional Grant to PAF monitoring	17,201	4,300	25%	4,300	4,300	100%
Locally Raised Revenues	143,000	223,098	156%	35,750	223,098	624%
District Unconditional Grant - Non Wage	159,524	53,533	34%	39,881	53,533	134%
Transfer of Urban Unconditional Grant - Wage	73,280	18,043	25%	18,320	18,043	98%
Transfer of District Unconditional Grant - Wage	319,251	47,494	15%	79,813	47,494	60%
Total Revenues	712,256	346,468	49%	178,064	346,468	195%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	712,256	109,436	15%	178,064	109,436	61%
Wage	392,531	65,537	17%	98,133	65,537	67%
Non Wage	319,725	43,898	14%	79,931	43,898	55%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	712,256	109,436	15%	178,064	109,436	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		237,033	33%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		237,033	33%			

The department received UGX 346,468,000 against a work plan of UGX 178,064,000 budgeted for in the quarter which is 195%. The expenditure for the quarter was UGX 109,436,000 which is 32% of the amount received. The good performance in terms of revenue received was attributed to increase in payment for Mutukula plots

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

The balance of UGX 237,033,000 is for Local revenue from the sale of plots at Mutukula Prison land meant for construction of reception centre for the Prisons which is ongoing.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/07/2015	30/07/215
Value of LG service tax collection	120000000	68369000
Value of Hotel Tax Collected	9800000	0
Value of Other Local Revenue Collections	1771876000	254397000
Date of Approval of the Annual Workplan to the Council	30/04/2015	23/04/2015
Date for presenting draft Budget and Annual workplan to the Council	30/04/2015	27/02/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2015	28/08/2015
Function Cost (UShs '000)	712,256	109,436

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	712,256	109,436

The District Annual work plan and the District Annual budget for FY 2015/2016 were approved on 23/04/2014 at the District Headquarters in Lukiiko hall. The District Draft budget and the District Annual work plan were laid before the council on 27/02/2015 as per the PFM Act 2015. The District Annual Final Accounts for FY 2014/2015 were submitted to Auditor General office on 28/08/2015. The Annual Performance Report was submitted to MoFPED and other line Ministries on 30/07/2015. UGX 68,369,000 of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district and UGX 254,397,000 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

Vote: 549 Rakai District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,171,892	659,136	21%	792,973	659,136	83%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%	6,084	4,500	74%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	12,000	3,001	25%	3,000	3,001	100%
Conditional transfers to DSC Operational Costs	76,615	19,154	25%	19,154	19,154	100%
Conditional transfers to Salary and Gratuity for LG ele	189,821	35,984	19%	47,455	35,984	76%
Conditional transfers to Councillors allowances and E	205,057	27,217	13%	51,264	27,217	53%
Pension for Teachers	1,026,947	200,000	19%	256,737	200,000	78%
Pension and Gratuity for Local Governments	1,053,405	241,013	23%	263,351	241,013	92%
Locally Raised Revenues	220,719	46,000	21%	55,180	46,000	83%
District Unconditional Grant - Non Wage	188,043	56,636	30%	47,011	56,636	120%
Transfer of Urban Unconditional Grant - Wage	18,353	5,908	32%	4,588	5,908	129%
Transfer of District Unconditional Grant - Wage	128,476	12,694	10%	32,119	12,694	40%
Total Revenues	3,171,892	659,136	21%	792,973	659,136	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,171,892	640,478	20%	792,973	640,478	81%
Wage	361,173	53,178	15%	90,293	53,178	59%
Non Wage	2,810,719	587,301	21%	702,680	587,301	84%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	3,171,892	640,478	20%	792,973	640,478	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,658	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18,658	1%			

The department received UGX 659,136,000 against a work plan of UGX 792,973,000 budgeted for in the first quarter which is 83% realisation. The expenditure for the quarter was UGX 640,478,000 out of UGX 659,136,000 received which is 97%. The poor performance in terms of wage utilisation is due to understaffing in the department with key positions not filled. The department is not performing as expected due to the money allocated to the section is not sufficient compared to the workload and field visits required as major source of funding is locally generated revenue which is not forthcoming hence under performance.

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

The unspent balance of UGX 4,870,000 was meant for the District Land Board and District Contracts Committee; these boards had expired by then and were awaiting renewal and UGX 13,788,000 for ex-gratia for the month of September

(ii) Highlights of Physical Performance

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

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Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	250	0
No. of Land board meetings	8	0
No. of Auditor Generals queries reviewed per LG	12	2
No. of LG PAC reports discussed by Council	8	3
Function Cost (US\$ '000)	3,171,892	640,478
Cost of Workplan (US\$ '000):	3,171,892	640,478

No activity was implemented under the LG Land management and LG Procurement services due to expire term of the two offices. Reviewed 2 Auditor Generals queries for Rakai and Kyotera Town Councils. Appointed on Probation; DHT-1, Examiner of Accounts-1, Accounts Asst-2, Town Clerk (Town Board)-1, Parish Chiefs-4. Appointed on Promotion; Senior Accounts Asst-2. Appointed in Acting capacity; DEO-1, DCDO-1, DE-1. Renewed Contract; Borehole maintenance Technician-1 Study Leave; Enrolled Nurse-4, Lab. Technician-1 Retired on medical grounds; Education Asst. G11-1 Regularized Appointment; Clerical Officers-2, Noted Interdiction; Headteacher-1

Vote: 549 Rakai District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	637,167	127,281	20%	159,292	127,281	80%
Conditional Grant to Agric. Ext Salaries	233,133	72,663	31%	58,283	72,663	125%
Conditional transfers to Production and Marketing	68,252	17,063	25%	17,063	17,063	100%
Locally Raised Revenues	77,601	0	0%	19,400	0	0%
District Unconditional Grant - Non Wage	5,016	0	0%	1,254	0	0%
Transfer of District Unconditional Grant - Wage	253,165	37,555	15%	63,291	37,555	59%
<i>Development Revenues</i>	134,215	20,855	16%	33,554	20,855	62%
Conditional transfers to Production and Marketing	83,419	20,855	25%	20,855	20,855	100%
Donor Funding	40,000	0	0%	10,000	0	0%
Locally Raised Revenues	10,796	0	0%	2,699	0	0%
Total Revenues	771,382	148,136	19%	192,846	148,136	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	637,167	127,191	20%	159,292	127,191	80%
Wage	486,298	110,218	23%	121,575	110,218	91%
Non Wage	150,869	16,973	11%	37,717	16,973	45%
<i>Development Expenditure</i>	134,215	20,755	15%	33,554	20,755	62%
Domestic Development	94,215	20,755	22%	23,554	20,755	88%
Donor Development	40,000	0	0%	10,000	0	0%
Total Expenditure	771,382	147,946	19%	192,846	147,946	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		90	0%			
<i>Development Balances</i>		100	0%			
Domestic Development		100	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		190	0%			

A total of revenue of UGX 148,136,000 was received during the quarter. UGX 37,918,000 was PMG grant and was spent on recurrent livestock services, fisheries regulation, crop development services, vermin control, tsetse control, DATIC support and commercial development services and capital development. A total of 110,218,000 received as wage and utilised for payment of salary for Tradition and Extension staff in the department

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

The balance of UGX 190,000 is for operation costs

(ii) Highlights of Physical Performance

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

Vote: 549 Rakai District**2015/16 Quarter 1*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	550000	339000
No. of livestock by type undertaken in the slaughter slabs	10000	6550
Quantity of fish harvested	4000000	325000
Number of anti vermin operations executed quarterly	4	3
No. of parishes receiving anti-vermin services	15	3
No. of tsetse traps deployed and maintained	60	30
<i>Function Cost (UShs '000)</i>	762,506	147,364
<i>Function: 0183 District Commercial Services</i>		
No of cooperative groups supervised	36	20
No. of cooperatives assisted in registration	4	3
A report on the nature of value addition support existing and needed		No
<i>Function Cost (UShs '000)</i>	8,876	582
<i>Cost of Workplan (UShs '000):</i>	771,382	147,946

Salaries paid for extension staff for 3 months; 4 departmental field vehicles repaired and maintained; 2 staff planning and review meetings held; 10 extension visits made per LLG; Vaccinations of 339,000 cattle against FMD and 15,000 dogs against rabies, 300,000 birds against NCD. 6550 animal carcasses and 160,000 litres of milk inspected and certified for the market; 14500 farm clinical visits made; 1200 cattle monitored at Q stations. 4 water and land patrols on Lake Victoria and 1 on Lake Kijanebalola; Inspected 325,000 kg of fish at Kasensero landing site. held 04 BMU training meetings at Kasensero in Kyebe and 01 at Nazigo landing site in Kabira. 3 cooperatives registered in Lwanda and Dwaniro sub-counties, 20 SACCOs given support supervision and training.

Vote: 549 Rakai District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,155,983	1,828,134	26%	1,788,996	1,828,134	102%
Conditional Grant to PHC Salaries	6,469,768	1,658,230	26%	1,617,442	1,658,230	103%
Conditional Grant to PHC- Non wage	303,262	75,815	25%	75,815	75,815	100%
Conditional Grant to District Hospitals	205,328	51,332	25%	51,332	51,332	100%
Conditional Grant to NGO Hospitals	171,025	42,756	25%	42,756	42,756	100%
District Unconditional Grant - Non Wage	6,600	0	0%	1,650	0	0%
<i>Development Revenues</i>	1,070,317	140,427	13%	267,579	140,427	52%
Conditional Grant to PHC - development	40,317	8,063	20%	10,079	8,063	80%
Donor Funding	900,000	117,364	13%	225,000	117,364	52%
LGMSD (Former LGDP)	30,000	15,000	50%	7,500	15,000	200%
Locally Raised Revenues	100,000	0	0%	25,000	0	0%
Total Revenues	8,226,299	1,968,561	24%	2,056,575	1,968,561	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,155,983	1,810,579	25%	1,788,996	1,810,579	101%
Wage	6,469,768	1,658,230	26%	1,617,442	1,658,230	103%
Non Wage	686,215	152,349	22%	171,554	152,349	89%
<i>Development Expenditure</i>	1,070,317	138,829	13%	267,579	138,829	52%
Domestic Development	170,317	21,465	13%	42,579	21,465	50%
Donor Development	900,000	117,364	13%	225,000	117,364	52%
Total Expenditure	8,226,300	1,949,407	24%	2,056,575	1,949,407	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,555	0%			
<i>Development Balances</i>		1,599	0%			
Domestic Development		1,599	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		19,154	0%			

The Actual amount received is UGX 1,951,006,000 not the indicated UGX 1,968,561,000 against a work plan of UGX 2,056,575,000 budgeted for in the quarter which is 95% realisation. The expenditure for the quarter was UGX 1,949,407,000 out of the amount received which is 100 % performance. At the end of the quarter, the department had no unspent balance. The Actual Amount received under conditional grant to NGO Hospital and conditional grant to PHC non wage is UGX 34,111,329 and UGX 66,915,329 not the indicated UGX 42,756,265 and UGX 75,815,475 respectively. The unspent of UGX 17,555,000 does not arise since the department used all the money released. The good performance of LGMSD grant was due to release of funds at once in the first quarter for payment of OPD at Kakundi H/C II which a rollover project.

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

The unspent recurrent balance of UGX 17,555,000 does not arise since the department used all the money released. The balance of UGX 1,559,000 is for BOQ preparation

(ii) Highlights of Physical Performance

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

Vote: 549 Rakai District**2015/16 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	400000000	240900000
Value of health supplies and medicines delivered to health facilities by NMS	965000000	240900000
%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.	150000	3018
No. and proportion of deliveries in the District/General hospitals	9500	830
Number of total outpatients that visited the District/ General Hospital(s).	100000	25255
Number of outpatients that visited the NGO Basic health facilities	90000	30408
Number of inpatients that visited the NGO Basic health facilities	12000	2935
No. and proportion of deliveries conducted in the NGO Basic health facilities	2000	554
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6000	1273
Number of trained health workers in health centers	850	803
No. of trained health related training sessions held.	8	2
Number of outpatients that visited the Govt. health facilities.	300000	118351
Number of inpatients that visited the Govt. health facilities.	20000	1735
No. and proportion of deliveries conducted in the Govt. health facilities	6000	1589
%age of approved posts filled with qualified health workers	90	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70	70
No. of children immunized with Pentavalent vaccine	16000	2467
No of OPD and other wards constructed	2	1
Function Cost (UShs '000)	8,226,300	1,949,407
Cost of Workplan (UShs '000):	8,226,300	1,949,407

UGX 240,900,000 worth value of essential medicines and supplies delivered to health facilities by NMS. 90% of approved posts filled with trained health workers, 3018 In patients that visited the District/General Hospital(s) in the District, 830 Deliveries registered in the District/General Hospital, 25255 Out patients that visited the District/General Hospital(s) in the District, 30408 Out patients that visited the NGO Basic Health Facilities, 2935 In patients that visited the NGO Basic Health Facilities, 554 Deliveries registered in the NGO Basic Health Facilities, 1273 Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities, 1273 Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities, 803 Health Workers in Health Centres were trained, 2 Trained Health related training sessions held, 118351 Out patients that visited the Govt Health Facilities, 1735 In patients that visited the Govt Health Facilities, 1589 Deliveries registered in the District/General Hospital, 90% of approved posts filled with qualified health workers, 70% of villages with functional VHTs, 2467 Children immunised with Pentavalent vaccine in the Basic Healthcare Facilities and 1 OPD Constructed at Kibaale H/CII

Vote: 549 Rakai District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	23,075,766	5,651,345	24%	5,763,941	5,651,345	98%
Conditional Grant to Tertiary Salaries	447,429	85,362	19%	111,857	85,362	76%
Conditional Grant to Primary Salaries	15,692,915	3,582,332	23%	3,923,229	3,582,332	91%
Conditional Grant to Secondary Salaries	2,702,557	659,098	24%	675,639	659,098	98%
Conditional Grant to Primary Education	1,144,049	359,719	31%	286,012	359,719	126%
Conditional Grant to Secondary Education	2,412,951	804,317	33%	603,238	804,317	133%
Conditional transfers to School Inspection Grant	62,348	15,587	25%	15,587	15,587	100%
Conditional Transfers for Non Wage Community Poly	82,400	27,467	33%	20,600	27,467	133%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	44,733	133%
Conditional Transfers for Primary Teachers Colleges	134,531	44,844	33%	33,633	44,844	133%
Other Transfers from Central Government	20,000	5,894	29%	0	5,894	
District Unconditional Grant - Non Wage	25,001	200	1%	6,250	200	3%
Transfer of District Unconditional Grant - Wage	217,385	21,793	10%	54,346	21,793	40%
<i>Development Revenues</i>	795,639	151,128	19%	198,910	151,128	76%
Conditional Grant to SFG	655,639	131,128	20%	163,910	131,128	80%
Construction of Secondary Schools	100,000	20,000	20%	25,000	20,000	80%
LGMSD (Former LGDP)	40,000	0	0%	10,000	0	0%
Total Revenues	23,871,405	5,802,472	24%	5,962,851	5,802,472	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	23,075,766	5,645,652	24%	5,763,941	5,645,652	98%
Wage	19,060,286	4,348,584	23%	4,784,926	4,348,584	91%
Non Wage	4,015,480	1,297,067	32%	979,016	1,297,067	132%
<i>Development Expenditure</i>	795,639	20,000	3%	198,910	20,000	10%
Domestic Development	795,639	20,000	3%	198,910	20,000	10%
Donor Development	0	0		0	0	
Total Expenditure	23,871,405	5,665,652	24%	5,962,851	5,665,652	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,693	0%			
<i>Development Balances</i>		131,128	16%			
Domestic Development		131,128	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		136,821	1%			

The department received UGX 5,802,472,000 against a work plan of UGX 5,962,851,000 budgeted for in the first quarter which is 97% realisation. The expenditure for the quarter was UGX 5,653,772,000 out of UGX 5,802,472,000 received which is 94%. The good performance was due to increase in Non wage recurrent for all the Gov't aided schools. The poor performance in terms of wage utilisation is due to understaffing in the department with key positions of District Education Officer and Senior Education Officer not filled. The poor performance of LGMSD grant was due to release of funds at once in the first quarter to Works department for urgent need to work on the Kakuuto-Minziro road which was impassable

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

The unspent balance of UGX 5,693,000 is for UNEB contribution to PLE and the exercise is planned for quarter two and UGX 131,128,000 for physical investment due to delay in approval of the new membership of the contracts committee.

Vote: 549 Rakai District**2015/16 Quarter 1****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	2850	2791
No. of qualified primary teachers	2850	2791
No. of pupils enrolled in UPE	115000	116496
No. of student drop-outs	500	0
No. of Students passing in grade one	1300	988
No. of pupils sitting PLE	12000	9000
No. of classrooms constructed in UPE	4	0
No. of latrine stances constructed	50	0
No. of teacher houses constructed	3	0
Function Cost (US\$ '000)	17,532,603	3,942,050
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	350	343
No. of students passing O level	1100	2873
No. of students sitting O level	1600	3411
No. of students enrolled in USE	19000	18862
No. of classrooms constructed in USE	4	0
Function Cost (US\$ '000)	5,215,508	1,483,415
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	65	67
No. of students in tertiary education	702	702
Function Cost (US\$ '000)	798,560	202,406
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	243	60
No. of secondary schools inspected in quarter	40	40
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	324,734	37,781
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	23,871,405	5,665,652

In the first quarter of FY 2015/2016, the District had 2791 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 2015 is 9000. 988 pupils passed in grade one in 2014. 343 teaching and non teaching staff were paid under Secondary Education. The district enrollment under USE is 18862 and the expected number of pupils sitting O Level in 2015 is 3411. 2873 pupils passed O level in 2014. In Tertiary Education, 65 Instructors and non teaching staff were paid their salaries and the total enrollment is 702 students. The department did inspect 60 primary schools, 40 secondary schools and 3 tertiary institutions

Vote: 549 Rakai District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,596,279	531,358	20%	649,070	531,358	82%
Locally Raised Revenues	79,000	0	0%	19,750	0	0%
Other Transfers from Central Government	1,096,395	250,522	23%	274,099	250,522	91%
Multi-Sectoral Transfers to LLGs	1,045,737	224,881	22%	261,434	224,881	86%
District Unconditional Grant - Non Wage	107,759	25,784	24%	26,940	25,784	96%
Transfer of Urban Unconditional Grant - Wage	60,287	12,413	21%	15,072	12,413	82%
Transfer of District Unconditional Grant - Wage	207,101	17,758	9%	51,775	17,758	34%
<i>Development Revenues</i>	455,534	113,222	25%	113,884	113,222	99%
LGMSD (Former LGDP)	60,000	59,995	100%	15,000	59,995	400%
Locally Raised Revenues	395,534	53,227	13%	98,884	53,227	54%
Total Revenues	3,051,813	644,580	21%	762,953	644,580	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,596,279	468,168	18%	649,070	468,168	72%
Wage	267,388	30,171	11%	66,847	30,171	45%
Non Wage	2,328,891	437,996	19%	582,223	437,996	75%
<i>Development Expenditure</i>	455,534	113,167	25%	113,884	113,167	99%
Domestic Development	455,534	113,167	25%	113,884	113,167	99%
Donor Development	0	0		0	0	
Total Expenditure	3,051,813	581,335	19%	762,953	581,335	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		63,191	2%			
<i>Development Balances</i>		55	0%			
Domestic Development		55	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		63,246	2%			

The department received UGX 644,580,000 against a work plan of UGX 762,953,000 budgeted for in the first quarter which is 84% realisation. The expenditure for the quarter was UGX 518,335,000 out of UGX 644,580,000 received which is 84%. The poor performance in terms of wage utilisation is due to understaffing in the department with key positions not filled. The good performance of LGMSD grant was due to release of funds at once in the first quarter for urgent need to work on the Kakuuto-Minziro road which was impassable

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

The unspent balance of UGX 63,191,000 is for ongoing works Kyamalansi-Biikira swamp,

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	519	519
Length in Km of District roads periodically maintained	146	45
Function Cost (UShs '000)	1,423,783	555,552
Function: 0482 District Engineering Services		

Vote: 549 Rakai District**2015/16 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Public Buildings Constructed	4	0
<i>Function Cost (UShs '000)</i>	1,628,030	25,783
Cost of Workplan (UShs '000):	3,051,813	581,335

519 km of District Roads maintained under routine maintenance and 45 km of District roads periodically maintained i.e 15km of Buyamba-Ddwaniro-Taba road, 2km of Kyamalansi-Biikira swamp, 12.6 km of Kakuuto-Minziro road and 15 km of Kilundamaliga -Butiti road

Vote: 549 Rakai District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	199,106	34,242	17%	49,777	34,242	69%
Conditional Grant to Urban Water	78,000	19,500	25%	19,500	19,500	100%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Transfer of Urban Unconditional Grant - Wage	19,085	2,100	11%	4,771	2,100	44%
Transfer of District Unconditional Grant - Wage	80,021	7,142	9%	20,005	7,142	36%
<i>Development Revenues</i>	683,220	136,644	20%	170,805	136,644	80%
Conditional transfer for Rural Water	683,220	136,644	20%	170,805	136,644	80%
Total Revenues	882,326	170,886	19%	220,582	170,886	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	199,106	34,242	17%	49,777	34,242	69%
Wage	99,106	9,242	9%	24,777	9,242	37%
Non Wage	100,000	25,000	25%	25,000	25,000	100%
<i>Development Expenditure</i>	683,220	34,496	5%	170,805	34,496	20%
Domestic Development	683,220	34,496	5%	170,805	34,496	20%
Donor Development	0	0		0	0	
Total Expenditure	882,326	68,738	8%	220,582	68,738	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		102,148	15%			
Domestic Development		102,148	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		102,148	12%			

The department received UGX 170,886,000 against a work plan of UGX 220,582,000 budgeted for in the first quarter which is 77% realisation. The expenditure for the quarter was UGX 68,738,000 out of UGX. 170,886,000 received which is 44%. The poor performance in terms of wage utilisation is due to understaffing in the department with key positions not filled.

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

The department has unspent balance of UGX 102,148,000 at the closure of the quarter for physical investment due to delay in approval of the new membership of the contracts committee thus delayed the procurement process.

(ii) Highlights of Physical Performance

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

Vote: 549 Rakai District**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	3
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)	26	0
No. of deep boreholes drilled (hand pump, motorised)	5	0
No. of deep boreholes rehabilitated	29	0
No. of supervision visits during and after construction	100	8
No. of water points tested for quality	7	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of sources tested for water quality	7	0
No. of water and Sanitation promotional events undertaken	15	4
No. of water user committees formed.	8	15
No. Of Water User Committee members trained	8	15
Function Cost (UShs '000)	804,326	49,238
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	78,000	19,500
Cost of Workplan (UShs '000):	882,326	68,738

3 Advocacy activities and 4sanitation promotional events undertaken.15water user committee formed and trained. One district water supply and sanitation coordination meeting held and 8 supervision visits during and after construction done

Vote: 549 Rakai District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	293,428	38,849	13%	73,357	38,849	53%
Conditional Grant to District Natural Res. - Wetlands (9,577	2,394	25%	2,394	2,394	100%
Locally Raised Revenues	30,000	5,202	17%	7,500	5,202	69%
District Unconditional Grant - Non Wage	64,772	0	0%	16,193	0	0%
Transfer of Urban Unconditional Grant - Wage		4,569		0	4,569	
Transfer of District Unconditional Grant - Wage	189,080	26,684	14%	47,270	26,684	56%
<i>Development Revenues</i>	600,000	0	0%	150,000	0	0%
Donor Funding	600,000	0	0%	150,000	0	0%
Total Revenues	893,428	38,849	4%	223,357	38,849	17%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	293,428	38,848	13%	73,357	38,848	53%
Wage	189,080	31,253	17%	47,270	31,253	66%
Non Wage	104,349	7,596	7%	26,087	7,596	29%
<i>Development Expenditure</i>	600,000	0	0%	150,000	0	0%
Domestic Development	0	0		0	0	
Donor Development	600,000	0	0%	150,000	0	0%
Total Expenditure	893,428	38,848	4%	223,357	38,848	17%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1	0%			

The Natural resources department received UGX 38,849,000= out of UGX 223,357,000 budgeted in the Quarter which is 17% realisation. All the funds received were spent as per the work plan. The sector is not performing as expected and this has greatly affected the implementation of activities in the sector. The Natural Resources Department support relies on locally raised or donor revenues which are not realised or even realised not as planned.

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

none

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	7	0
Number of people (Men and Women) participating in tree planting days	400	0
No. of Water Shed Management Committees formulated	5	0
No. of monitoring and compliance surveys undertaken	7	0
No. of new land disputes settled within FY	40	4
Function Cost (UShs '000)	893,428	38,848
Cost of Workplan (UShs '000):	893,428	38,848

Vote: 549 Rakai District

2015/16 Quarter 1

Workplan 8: Natural Resources

4 land disputes settled in the entire district and Opening of plot 82 block 889 at Mutukula town board

Vote: 549 Rakai District**2015/16 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	702,286	104,910	15%	175,571	104,910	60%
Conditional Grant to Functional Adult Lit	23,904	5,976	25%	5,976	5,976	100%
Conditional Grant to Community Devt Assistants Non	6,055	5,451	90%	1,514	5,451	360%
Conditional Grant to Women Youth and Disability Gr	21,804	5,451	25%	5,451	5,451	100%
Conditional transfers to Special Grant for PWDs	45,522	11,380	25%	11,380	11,380	100%
Locally Raised Revenues	8,000	200	3%	2,000	200	10%
Other Transfers from Central Government	394,510	6,825	2%	98,627	6,825	7%
District Unconditional Grant - Non Wage	12,695	0	0%	3,174	0	0%
Transfer of Urban Unconditional Grant - Wage	24,784	5,908	24%	6,196	5,908	95%
Transfer of District Unconditional Grant - Wage	165,013	63,719	39%	41,253	63,719	154%
<i>Development Revenues</i>	59,335	0	0%	14,834	0	0%
LGMSD (Former LGDP)	59,335	0	0%	14,834	0	0%
Total Revenues	761,621	104,910	14%	190,405	104,910	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	702,286	100,973	14%	175,571	100,973	58%
Wage	189,797	69,629	37%	47,449	69,629	147%
Non Wage	512,489	31,344	6%	128,122	31,344	24%
<i>Development Expenditure</i>	59,335	0	0%	14,834	0	0%
Domestic Development	59,335	0	0%	14,834	0	0%
Donor Development	0	0		0	0	
Total Expenditure	761,621	100,973	13%	190,405	100,973	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,937	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,937	1%			

The Actual amount received is UGX 100,973,000 not the indicated UGX 104,910,000 against a work plan of UGX 190,405,000 budgeted for in the quarter which is 53% realisation. The expenditure for the quarter was UGX 100,973,000 out of the amount received which is 100 % performance. At the end of the quarter, the department had no unspent balance. The Actual Amount received under conditional grant to community development assistants non wage is UGX 1,514,000 not the indicated UGX 5,451,000. The poor performance of LGMSD revenue realisation was due no allocation of funds to the department because of the delay in identification, selection and submission of groups by LLGs. Disbursement of funds to be done in second quarter

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

The Actual Amount received under conditional grant to community development assistants non wage is UGX 1,514,000 not the indicated UGX 5,451,000. The unspent of UGX 3,937,000 does not arise since the department used all the money released

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 549 Rakai District**2015/16 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	15	5
No. of Active Community Development Workers	22	35
No. FAL Learners Trained	2000	118
No. of children cases (Juveniles) handled and settled	10	5
No. of Youth councils supported	2	1
No. of assisted aids supplied to disabled and elderly community	20	4
No. of women councils supported	20	5
Function Cost (UShs '000)	761,621	100,973
Cost of Workplan (UShs '000):	761,621	100,973

118 FAL instructors were monitored and supervised in Kagamba and Ddwaniro sub counties, 148 youth groups identified, selected, appraised and submitted by 22 LLGs, Quarterly assessment of PWD groups accomplished; quarterly grant allocation meeting held; and disbursement of funds was carried out to 4 groups in the sub counties of ; Kiziba 2, Kifamba 1, and Kasaali 1.

Vote: 549 Rakai District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	117,947	25,422	22%	29,487	25,422	86%
Conditional Grant to PAF monitoring	17,190	4,298	25%	4,298	4,298	100%
Locally Raised Revenues	19,000	4,700	25%	4,750	4,700	99%
District Unconditional Grant - Non Wage	17,000	4,250	25%	4,250	4,250	100%
Transfer of District Unconditional Grant - Wage	64,757	12,174	19%	16,189	12,174	75%
<i>Development Revenues</i>	417,077	46,486	11%	104,269	46,486	45%
LGMSD (Former LGDP)	34,364	0	0%	8,591	0	0%
Multi-Sectoral Transfers to LLGs	382,712	46,486	12%	95,678	46,486	49%
Total Revenues	535,024	71,908	13%	133,756	71,908	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	117,947	25,422	22%	29,486	25,422	86%
Wage	64,757	12,174	19%	16,189	12,174	75%
Non Wage	53,190	13,248	25%	13,297	13,248	100%
<i>Development Expenditure</i>	417,077	46,486	11%	104,269	46,486	45%
Domestic Development	417,077	46,486	11%	104,269	46,486	45%
Donor Development	0	0		0	0	
Total Expenditure	535,023	71,908	13%	133,756	71,908	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received UGX 71,908,000 against a work plan of UGX 133,756,000 budgeted for in the first quarter which is 54% realisation. The expenditure for the quarter was UGX 71,908,000 out of UGX 71,908,000 received which is 100%. The poor performance of LGMSD grant was due to release of funds at once in the first quarter to Works department for urgent need to work on the Kakuuto-Minziro road which was impassable

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

none

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	4
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	4	1
<i>Function Cost (UShs '000)</i>	535,023	71,908
Cost of Workplan (UShs '000):	535,023	71,908

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

Vote: 549 Rakai District

2015/16 Quarter 1

Workplan 10: Planning

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**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	156,374	35,122	22%	39,093	35,122	90%
Conditional Grant to PAF monitoring	7,000	1,750	25%	1,750	1,750	100%
Locally Raised Revenues	19,705	2,420	12%	4,926	2,420	49%
District Unconditional Grant - Non Wage	38,880	9,720	25%	9,720	9,720	100%
Transfer of Urban Unconditional Grant - Wage	19,086	9,203	48%	4,771	9,203	193%
Transfer of District Unconditional Grant - Wage	71,703	12,029	17%	17,926	12,029	67%
Total Revenues	156,374	35,122	22%	39,093	35,122	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	156,374	35,122	22%	39,093	35,122	90%
Wage	90,789	21,232	23%	22,697	21,232	94%
Non Wage	65,585	13,890	21%	16,396	13,890	85%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	156,374	35,122	22%	39,093	35,122	90%
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 35,122,000 against a work plan of UGX 39,093,000 budgeted for in the quarter which is 90% realisation. The expenditure for the quarter was UGX 5,122,000 out of the amount received which is 100 % performance. The money allocated to the section is not sufficient compared to the workload and field visits required as major source of funding is locally generated revenue which is not forthcoming hence under performance. 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: 1481 Financial Management and Accountability(LG)		
<i>Function Cost (UShs '000)</i>	0	0
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	30/10/2015	16/10/2015
<i>Function Cost (UShs '000)</i>	156,374	35,122
Cost of Workplan (UShs '000):	156,374	35,122

One quarterly district internal audit report produced comprising of 9 sectors i.e Technical Services, Health, Education,

Workplan 11: Internal Audit

Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources and the sub-counties of Byakabanda, Kiziba, Lwanda, Ddwaniro, Kagamba, Kalisizo Rural, Lwankoni, Kasasa, Kyebe, Kibanda, Lwamaggwa and Kachera, carried out Investigations on PWDs grant, Kakabagyo Secondary School and Katerero Secondary School. Witnessed Handovers for District Education Officer, Community Services Coordinator, Lwankoni-Kirumba-Nabigasa-Kacheera-Lwanda-Kasasa for Senior Assistant Secretaries, Verified deliveries in health, Production and Central Stores. Verified pay change reports from human resource department.

Vote: 549 Rakai District

2015/16 Quarter 1

Vote: 549 Rakai District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Ia. 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. Quarterly disciplinary Committee meetings held at District Hqs Weekly Administrative Officers' meetings held at District Hqs legal costs paid Quarterly intergrity committee meetings held at District H	1 Town board that is Kasensero was facilitated to execute their mandate, Disciplinary committee met once during the quarter at Rakai District Headquarters and 12 Administrative meetings were held held every Monday at 9.00 A.M at the district headquarters
Allowances		4,424
Welfare and Entertainment		3,857
Special Meals and Drinks		1,473
Printing, Stationery, Photocopying and Binding		1,725
Bank Charges and other Bank related costs		444
IFMS Recurrent costs		7,500
Travel inland		27,182
Fuel, Lubricants and Oils		29,420
Wage Rec't:		
Non Wage Rec't:	69,229	76,025
Domestic Dev't:		
Donor Dev't:		
Total	69,229	76,025

Output: Human Resource Management

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,	All staff in the Administration Department that is 1PAS, 3 Town clerks, 19 SAS, 105 parish chiefs, 1 SPO, RO, secretaries, Office attendants, Drivers at both District Headquarters and LLGs were paid salaries
General Staff Salaries		206,618
Allowances		2,700
Computer supplies and Information Technology (IT)		2,000
Small Office Equipment		764
IPPS Recurrent Costs		7,000
Travel inland		3,296
Wage Rec't:	247,928	206,618
Non Wage Rec't:	16,461	15,760

Vote: 549 Rakai District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	264,388	222,378
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	1 (Mentored 22 LLGs in performance management. Inducted all newly recruited staff at District level)	1 (All 22 LLGs were mentored in Performance management during the quarter at Rakai district Head Quarters)
Availability and implementation of LG capacity building policy and plan	YES (Availability and implemented capacity building policy and plan)	YES (Availability and implemented capacity building policy and plan)
Non Standard Outputs:	6 Officers trained in Mandatory courses at UMI ,LDC and Multitec, Monitored CBG activities Facilitated HRD activities	HRD activities were fully facilitated and CBG activities monitored.
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		2,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,355	2,800
<i>Donor Dev't:</i>		
Total	8,355	2,800
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	90 (90% of LG posts established and filled)	90 (90% of established LG posts are filled.)
Non Standard Outputs:	22 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement in the entire district	All 22 LLG Administrative centres, schools and Health facilities were monitored, supervised and mentored for performance improvement in the entire District.
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Information and communications technology (ICT)</i>		300
<i>Travel inland</i>		1,871
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,572	2,471
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,572	2,471
Output: Public Information Dissemination		

Vote: 549 Rakai District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Publicized District information. Placed District advertisements & announcements in Newspapers and on recognised radio stations, Procured News papers	All District information was publicised, District Advertisements and announcements were placed in Newspapers and recognised on radio stations. The department also procured news papers on a daily basis for CAO, LC5 chairperson, HOF and Information Officers
<i>Printing, Stationery, Photocopying and Binding</i>		368
<i>Travel inland</i>		305
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,512	673
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,512	673
Output: Records Management		
Non Standard Outputs:	Received ,submitted and distributed letters and documents to stakeholders, Paid transport and courier services. Paid allowances to staff	The department through the Registry and Archives management section received, submitted and distributed letters and documents to stakeholders. Also the department staff were paid Allowances during the quarter.
<i>Allowances</i>		1,230
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,900	1,230
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,900	1,230
Output: Procurement Services		
Non Standard Outputs:	Advertised for procuments for goods, works and services for departments and LLGs in news papers and notice boards in the entire district	The Department through the information and Procurement sections advertised for procurement of goods, works and services for departments and LLGs in news papers and noticeboards in the entire District.
<i>Advertising and Public Relations</i>		2,350
<i>Travel inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,077	2,950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,077	2,950

Vote: 549 Rakai District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**2. Finance***Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/07/2015 (The Annual Performance Report was submitted to the MFPED on 30/ 07/ 2015 and respective line ministries.)	30/07/215 (The Annual Performance Report was submitted to MoFPED on 30/07/2015 and Line Ministries i.e MoE, DWD, MoLG, MoH e.t.c.)
Non Standard Outputs:	Management, control and maintenance of the District Cash Inflows and outflow expenditure are in line with approved items Performance Reports, Monthly Financial statements and declaration of monthly releases Board of Survey report produced and rec	Management controlled and Maintained the Cash inflows and outflows are in line with approved items and departmental internal controls emphasised.
<i>Computer supplies and Information Technology (IT)</i>		550
<i>Printing, Stationery, Photocopying and Binding</i>		3,349
<i>Travel inland</i>		11,572
<i>Fuel, Lubricants and Oils</i>		4,272
<i>General Staff Salaries</i>		65,537
<i>Allowances</i>		9,298
<i>Wage Rec't:</i>	98,133	65,537
<i>Non Wage Rec't:</i>	34,535	29,041
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	132,668	94,579

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	2450000 (Hotel tax collected from the 2 town councils of Kyotera, Kalisizo respectively and Mutukula Town Board)	0 (No hotel tax was collected durin)
Value of LG service tax collection	100000000 (Local Service Tax collected from Civil Servants,NGOs,Private Institutions and business community in the entire district)	68369000 (Shs68,369,000/= was collected out of shs.100,000,000/= which is 68% performance. The local service tax was only realised from Civil servants. The rest of the Institutions did not remit there are Local service tax as earlier planned.)
Value of Other Local Revenue Collections	500000000 (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)	254397000 (Shs 254,397,076 was collected from other sources of Local revenue which is 51% performance these included Registration of businesses, land fees, market dues, parkfees and application fees.)

Vote: 549 Rakai District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Enumerated and assessed local service tax from private institutions and the business community. Carried out regular inspection of revenue collection points. Invited bidders and submitted applications for revenue collection	No enumeration exercise was done as planned. The revenue officer was not facilitated. However, the revenue officer inspected the local revenue collection points.
<i>Printing, Stationery, Photocopying and Binding</i>		2,594
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,936	2,594
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,936	2,594
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	30/04/2015 (N/A)	27/02/2015 (The draft budget and annual workplan were laid before the council on 27/02/2015 as per the PFM Act 2015.)
Date of Approval of the Annual Workplan to the Council	30/04/2015 (N/A)	23/04/2015 (The annual workplans and the Annual budget for the District were approved on 23rd/04/2014 at the district headquarters in Lukiiko hall.)
Non Standard Outputs:	Budget performance monitored and Review report prepared and presented to executive committee for deliberation. Budget Desk sat to harmonise priorities set by TPC, and Executive committee. Planning meetings held to identify priorities, Budget desk issue	Budget performance was carried out to assess the budgetary performance for quarter one 2015.
<i>Advertising and Public Relations</i>		1,800
<i>Travel inland</i>		6,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,825	8,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,825	8,100
Output: LG Expenditure management Services		
Non Standard Outputs:	Enforced accountabilities at Departmental and LLG level, Monitored votes and commit control system, Tranfered funds timely to respective beneficiaries Ensured proper receipting of funds transferred at various levels Ensured proper procurement	Monitored votes and commitment control, transferred funds to 19 LLGs.
<i>Fuel, Lubricants and Oils</i>		4,163

Vote: 549 Rakai District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,581	4,163
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,581	4,163

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

Non Standard Outputs:	Paid salary to staff in the department, Paid office imprest and unpaid bills, Paid pledges and subscription to ULGA, paid Bank charges, Produced mandatory sets of minutes and reports, paid fuel imprest, paid computer services, procured stationary, welfare & enter	Paid salary to staff in the department, Paid office imprest and ,Produced mandatory sets of minutes and reports, procured stationary, welfare & entertainment (special meals & drinks)
<i>General Staff Salaries</i>		12,694
<i>Allowances</i>		1,420
<i>Welfare and Entertainment</i>		895
<i>Printing, Stationery, Photocopying and Binding</i>		506
<i>Wage Rec't:</i>	36,707	12,694
<i>Non Wage Rec't:</i>	39,440	2,821
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	76,147	15,514

Output: LG staff recruitment services

Non Standard Outputs:	Recruited 100 primary school teachers and 50 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	Appointed on Probation; DHT-1, Examiner of Accounts-1, Accounts Asst-2, Town Clerk (Town Board)-1, Parish Chiefs-4. Appointed on Promotion; Senior Accounts Asst-2. Appointed in Acting capacity; DEO-1, DCDO-1, DE-1. Renewed Contract; Borehole maintenance
<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		9,915
<i>Pension for Teachers</i>		200,000
<i>Pension and Gratuity for Local Governments</i>		241,013
<i>Advertising and Public Relations</i>		1,700

Vote: 549 Rakai District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Computer supplies and Information Technology (IT)		400
Welfare and Entertainment		1,164
Small Office Equipment		1,855
Electricity		150
Water		180
Fuel, Lubricants and Oils		3,500
Maintenance - Vehicles		140
Wage Rec't:	6,131	4,500
Non Wage Rec't:	539,242	460,017
Domestic Dev't:		
Donor Dev't:		
Total	545,373	464,517

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	3 (Reviewed Auditor Generals queries for the District and 22 LLGs.)	2 (Produced two Auditor General's reports of Rakai & Kyotera Town councils)
No. of LG PAC reports discussed by Council	2 (reports discussed by the District Council.)	3 (Three reports were discussed by the committee.)
Non Standard Outputs:	Carried out 1 field visits to ascertain value for money in the LLGs. Held 6 meetings to review Auditor Generals and internal audit reports. Produced reports.	N/A
Allowances		1,340
Printing, Stationery, Photocopying and Binding		820
Wage Rec't:		
Non Wage Rec't:	5,305	2,160
Domestic Dev't:		
Donor Dev't:		
Total	5,305	2,160

Output: LG Political and executive oversight

Non Standard Outputs:	Held 3 monthly Executive Committee meetings. Carried out political monitoring of District projects & activities in 22 sub-counties and Town councils e.g Kacheera, Lwamaggwa, Kagamba, Ddwaniro, Rakai T.C Byakabanda, Kyalulangira, Kiziba, Lwanda, Kyoter	Held 3 monthly Executive Committee meetings. Carried out political monitoring of District projects & activities in 22 sub-counties and Town councils, carried out local revenue enhancement mobilization and spot check up in lower local governments, collected
General Staff Salaries		35,984
Allowances		21,598

Vote: 549 Rakai District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Books, Periodicals & Newspapers</i>		2,000
<i>Welfare and Entertainment</i>		920
<i>Printing, Stationery, Photocopying and Binding</i>		2,080
<i>Small Office Equipment</i>		2,380
<i>Fuel, Lubricants and Oils</i>		27,364
<i>Donations</i>		5,000
<i>Wage Rec't:</i>	47,455	35,984
<i>Non Wage Rec't:</i>	58,126	61,342
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	105,581	97,326
Output: Standing Committees Services		

Non Standard Outputs:

Held 1 meetings for Sectoral Committee. Reviewed and discussed departmental activities and progress reports
Held 1 Council meetings
Held 1 field visits per Sectoral Committee in LLGs

Held 1 meeting for Sectoral Committee. Reviewed and discussed departmental activities and progress reports
Held 1 Council meeting
Held 1 field visits per Sectoral Committee

<i>Allowances</i>		60,961
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	57,233	60,961
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	57,233	60,961

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

Vote: 549 Rakai District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	Agriculture extension worker salaries paid for 3 months 3 planning/review meetings held at Rakai District Hqs 9 visits to LLGs for political mentoring/supervision 8 field technical extension visits in each LLG 01 agricultural promotion events	Agriculture extension worker salaries paid for 3 months 2 planning/review meetings held at Rakai District Hqs 10 visits to LLGs for political mentoring/supervision 4 field technical extension visits in each LLG 01 agricultural promotion event
<i>General Staff Salaries</i>		110,218
<i>Allowances</i>		2,240
<i>Electricity</i>		250
<i>Travel inland</i>		4,970
<i>Fuel, Lubricants and Oils</i>		4,001
<i>Wage Rec't:</i>	121,575	110,218
<i>Non Wage Rec't:</i>	24,428	11,461
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	146,003	121,679
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	50 nurseries of coffee/fruits supervised in all the 22 LLGs 12 farmer focused demos and workshops on pest and disease control in coffee and bananas in each 12 sub-counties 6 supervisory visits to LLGs on agricultural advisory service delivery in 22	48 nurseries of coffee certified to supply seedlings under operation wealth creation/NAADS programme throughout Rakai 08 farmer focused demos and workshops on pest and disease control in coffee and bananas in Kachera, Lwanda, Kagamaba, Dwaniro and Ka
<i>Workshops and Seminars</i>		740
<i>Travel inland</i>		570
<i>Fuel, Lubricants and Oils</i>		985
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,825	2,295
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,825	2,295
Output: Livestock Health and Marketing		
No. of livestock vaccinated	100000 (FMD (150, 000 heads of cattle). Rabies (50,000 dogs) Poultry diseases (350,000 birds) controlled through out the 22 LLGs of Rakai District as in the ratio above)	339000 (FMD (24, 000 heads of cattle). Rabies (15,000 dogs) Poultry diseases (300,000 birds) controlled through out the 22 LLGs of Rakai District as in the ratio above)

Vote: 549 Rakai District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of livestock by type undertaken in the slaughter slabs	2500 (5500 cattle carcasses 4500 smalls carcasses as in the ratio above)	6550 (2200 cattle carcasses 4350 smalls carcasses as in the ratio above)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Farm visits and general clinicals (20,000) 1 Staff review/planning meetings held Consumer milk (500,000 Ltrs) at coolers and selling points inspected 2500 HC monitored through check point at Kasaali, with the the issuance of health certificates.	Farm visits and general clinicals (14500) 1 Staff review/planning meetings held Consumer milk (160,000 Ltrs) at coolers and selling points inspected 1200 HC monitored through check point at Kasaali, with the the issuance of health certificates.
<i>Fuel, Lubricants and Oils</i>		2,635
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,983	2,635
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,983	2,635
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:	Continous mantainance of 4vehicles and overhauling of 1district tractor	UAJ 554X, UAA 758E, UG 0416R and LG 0047-41 were repaired and serviced; Production generator underwent repairs and servicing. Also minor repairs on DATIC tractor.
<i>Transport equipment</i>		4,580
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,750	4,580
<i>Donor Dev't:</i>		0
Total	4,750	4,580
Output: Other Capital		
Non Standard Outputs:	Chemicals for bait control of vectors and vermin Oils and lubricants for production generator and field vehicles and motorcycles	Oils and lubricants procured and used for operation of vehicles, motorcycles and generator for service delivery work
<i>Petroleum Products</i>		16,175
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,504	16,175

Vote: 549 Rakai District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>	10,000	0
Total	23,504	16,175

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

No of cooperative groups supervised	9 (SACCOs and primary cooperatives supervised in all LLGs)	20 (12 cooperatives trained/supervised in Dwaniro, Lwanda, Kyotera t/c, Kakuto, Nabigasa, Kalisizi T/c, Kalisizo rural and Kasasa sub-counties.)
No. of cooperative groups mobilised for registration	0 (N/A)	0 (N/A)
No. of cooperatives assisted in registration	1 (Cooperatives supported in registration)	3 (3 cooperatives registered in Lwanda and DwaniKro.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		582
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,219	582
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,219	582

Additional information required by the sector on quarterly Performance

Provide funds for recruitment of extension staff to fill the existing gaps.

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

Non Standard Outputs:	Paid salaries to all healthworkers monthly and timely for both in lower health units and district Health staff. : Kalisizo Hospital, Kabwoko HCIII, Lwankoni HCIII, Kirumba HCIII, Kabira HCIII, Nabigasa HCIII, Kyotera HCIII, Kasaali HCIII, Nkenge HCII, Buzirandu	Conducted mass immunisation campaign which incorporated mobilisation, monitoring and supervision and actual implementation on 3rd-5th October 2015. Attended PMTCT launch in Masaka by DHO and HIV focal person. Conducted quarterly Incharges meeting on 12/
<i>Medical and Agricultural supplies</i>		23,833
<i>General Staff Salaries</i>		1,658,230
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		3,350
<i>Travel inland</i>		90,181
<i>Fuel, Lubricants and Oils</i>		9,000

Vote: 549 Rakai District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Maintenance – Machinery, Equipment & Furniture		960
Maintenance – Other		7,282
Wage Rec't:	1,617,442	1,658,230
Non Wage Rec't:	24,395	17,742
Domestic Dev't:	1,500	
Donor Dev't:	225,000	117,364
Total	1,868,337	1,793,336

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

Number of total outpatients that visited the District/ General Hospital(s).	25000 (Out patients that visited the District/General Hospital(s) in the District)	25255 (25255 Out patients that visited the District/General Hospital(s) in the District)
%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)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	37500 (In patients that visited the District/General Hospital(s) in the District)	3018 (3018 In patients that visited the District/General Hospital(s) in the District)
No. and proportion of deliveries in the District/General hospitals	2375 (Deliveries registered in the District/General Hospital)	830 (830 Deliveries registered in the District/General Hospital)
Non Standard Outputs:	Conducted support supervision to District Hospitals facilities	Conducted support supervision to District Hospitals facilities
	Procured stationery for the District Hospitals	Procured stationery for the District Hospitals
	Repaired the Motorvehicles, motorcycles & Bicycles of the District Hospital facilities for smooth movement of health staff.	Repaired the Motorvehicles, motorcycles & Bicycles of the District Hospital facilities for smooth movement of health staff.
	Immunisation	Immunisation
Transfers to other govt. units		51,322
Wage Rec't:		0
Non Wage Rec't:	51,332	51,322
Domestic Dev't:		0
Donor Dev't:		0
Total	51,332	51,322

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (Deliveries registered in the NGO Basic Health Facilities)	554 (554 Deliveries registered in the NGO Basic Health Facilities)
Number of inpatients that visited the NGO Basic health facilities	3000 (In patients that visited the NGO Basic Health Facilities)	2935 (2935 In patients that visited the NGO Basic Health Facilities)
Number of outpatients that visited the NGO Basic health facilities	22500 (Out patients that visited the NGO Basic Health Facilities)	30408 (30408 Out patients that visited the NGO Basic Health Facilities)

Vote: 549 Rakai District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500 (Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)	1273 (1273 Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)
Non Standard Outputs:	Conducted support supervision to NGO Basic Health Facilities	Conducted support supervision to NGO Basic Health Facilities
	Procured stationery for NGO Basic Health Facilities	Procured stationery for NGO Basic Health Facilities
	Repaired the Motorvehicles, motorcycles & Bicycles for NGO Basic Health Facilities for smooth movement of health staff.	Repaired the Motorvehicles, motorcycles & Bicycles for NGO Basic Health Facilities for smooth movement of health staff.
	Immunisati	Immunisati
<i>Transfers to other govt. units</i>		34,111
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	42,756	34,111
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	42,756	34,111
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
Number of outpatients that visited the Govt. health facilities.	75000 (Out patients that visited the Govt Health Facilities)	118351 (118351 Out patients that visited the Govt Health Facilities)
Number of inpatients that visited the Govt. health facilities.	500 (In patients that visited the Govt Health Facilities)	1735 (1735 In patients that visited the Govt Health Facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	1500 (Deliveries registered in the District/General Hospital)	1589 (1589 Deliveries registered in the District/General Hospital)
Number of trained health workers in health centers	850 (Health Workers in Health Centres were trained)	803 (803 Health Workers in Health Centres were trained)
%age of approved posts filled with qualified health workers	90 (90% of approved posts filled with qualified health workers)	90 (90% of approved posts filled with qualified health workers)
No. of trained health related training sessions held.	2 (Trained Health related training sessions held)	2 (2 Trained Health related training sessions held)
No. of children immunized with Pentavalent vaccine	4000 (Children immunised with Pentavalent vaccine in the Basic Healthcare Facilities)	2467 (2467 Children immunised with Pentavalent vaccine in the Basic Healthcare Facilities)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70 (70% of villages with functional VHTs)	70 (70% of villages with functional VHTs)
Non Standard Outputs:	Stationery was procured and delivered to the Health centers	Stationery was procured and delivered to the Health centers
<i>Transfers to other govt. units</i>		49,173
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	53,070	49,173
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	53,070	49,173

Vote: 549 Rakai District**2015/16 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*3. Capital Purchases***Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0 (not planned)	0 (not planned)	
No of OPD and other wards constructed	0 (OPD Constructed at Kibaale H/CII)	1 (The OPD constructed at Kakundi HCII.)	
Non Standard Outputs:	n/a	N/A	
<i>Non Residential buildings (Depreciation)</i>			21,465
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>	9,800		21,465
<i>Donor Dev't:</i>			0
Total	9,800		21,465

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

No. of qualified primary teachers	2850 (Qualified teachers recruited)	2791 (2791 Qualified teachers recruited)
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Vote: 549 Rakai District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of teachers paid salaries

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

2791 (All teachers salaries for the 3 months in the quarter were paid in all the 234 Government Aided Primary schools in the District.)

Vote: 549 Rakai District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	kampangi and Mirugwe PS. KIFAMBA SC: Kagongero, Manny, Lwemisege, kasaasa, Mbirizi, kabuta-Kiruuli, Kifamba, Nabbunga, Kisaasa Rusongvi, Kamununku, Nseese and Kirowoza P/S.) N/A	N/A
<i>General Staff Salaries</i>		3,582,332
<i>Wage Rec't:</i>	3,943,083	3,582,332
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,943,083	3,582,332

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

No. of pupils enrolled in UPE	115000 (pupils enroll in UPE schools in the following 234 in Government Aided Primary Schools which include: Kyalulangira SC - Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyanja, Kizinga, Buzza, kikarabo, Ndagga, Lwensinga, Mweruka, Kibaale Muslim, Ahamadiya Muslim, Ddyango and Lukerere P/S. Lwanda SC: Kiwenda, Lumbugu, Kakoma, Kammengo, Kabingo, Kiwaguzi, Kabaale-Makondo, Mbuye, Nsozzibiri, Kabaale Kooki, Kanoni, Kiganda, Luteebe, Butiti, Kayayumbe and Bitabago PS. Kagamba SC- Nezikokolima, Kiyamba, Kyamakanaga, Kanyogoga, Kirangira, Kizira, Kongonta, Kibingo UP-Hill, Kasankala, Nabubaale, Kagamba, Lugando, Bbaale-Kanagisa and Kimuli PS. Lwamaggwa SC: Lunoni, Lwengo, Kibuuka, Ntalama, Kiwummulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, kakundi, Rwempiita, Lwooyo and kabusota PS. Ddwaniro SC: Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaayi, Ssemuto, St. Cecilia Buyamba, Kyondo, Buyamba RC, Kammengo-Nsonso, Buyamba CU and Buyamba Moslem PS. RAKAI TC: Kasozi, Kagologolo, Rakai and Edwina PS. BYAKABANDA SC: Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. KACHEERA SC: Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenyi PS. KASAALI SC: Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi, Buziranduulu, Luti, 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,	116496 (A total of 116496 pupils were enrolled in 234 UPE schools.)
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Vote: 549 Rakai District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	Kabuwoko Hill, Kirumba and Kabuwoko Boys. KALISIZO SC: Kikondo, Kyango, Nsambya Mixed, Matale Mixed, Mitondo, Nalukoola, Kikungwe, Kyakanyomozi, Kalongo-Kalisizo, Kirinda and Nsumba PS. KALISIZO TC: Nabbunga Fountain, Matale Hill, Kalisizo Muslim, Bulinda and Nnizi PS. KYOTERA TC: Kyotera Township, Kyotera Central, Kyotera and Green Valley PS. LWANKONI SC: kikutamo, Lwankoni, Ssunga, Bbaale, Katabakooki, Lusaka, Kisunku and manyama PS. KASASA SC: Sanje, Mityebiri, Kisaalizi, Kisuula, kijonjo-Kyotera, kasasa New, Kabaale-Sanje, Besaniya and Kijonjo Moslem PS. KAKUUTO SC: Nkoni, Biwa, Ssimba, Kakuuto CU, Kibaale-Kakuuto, Mutukula, Kyassimbi-Kakuuto, Nabigasa-Kakuuto, Bbuuliro, kakuuto Central, Kamuganja, Mayanja, Kangabwa, Matengeeto and Bigada PS. KIBANDA SC: Lwensambya, Kyalugaba, Kisweere, Bulanga, Kyabiwa, Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale-Gunda PS. KYEBE SC: Nangoma, Lugonza, Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. KIFAMBA SC: Kagongero, Manny, Lwemisege, kasaasa, Mbirizi, kabuta-Kiruuli, Kifamba, Nabbunga, Kisaasa and Kirowoza P/S.)	
No. of pupils sitting PLE	12000 (There 12000 pupils sitting PLE in 234 Government Aided and Private Primary schools in the entire district)	9000 (There 9000 pupils sitting PLE in 234 Government Aided and Private Primary schools in the entire district in 2015)
No. of student drop-outs	100 (There are 500 pupils who drop out annually from schools. This is due to many child headed families, early marriages and laxity of parents. Lack of lunch)	0 (No assesment made)
No. of Students passing in grade one	1300 (There are 1300 students passed in grade one in the entire UPE schools in Rakai)	988 (There are 988 students passed in grade one in the entire UPE schools in Rakai in 2014)
Non Standard Outputs:	Primary six promotional exams, Setting, Printing and marking mock exams, Held music festivals, sports activities, scourting and guiding activities.	Held music festivals,sports activities,scouting and guiding activities and marking mocks was done. However, promotional exams for p.6 will be do in quarter 2.
<i>LG Conditional grants</i>		359,719
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	282,425	359,719
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	282,425	359,719
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	350 (Paid salaries to teaching and non teaching staff in 22 secondary schools.)	343 (All teaching and non teaching staff in the 22 secondary schools were paid salaries.)
No. of students sitting O level	0 (N/A)	3411 (3411 students sitting o level)
No. of students passing O level	0 (N/A)	2873 (2873 Students passing Olevel)

Vote: 549 Rakai District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		659,098
<i>Wage Rec't:</i>	675,639	659,098
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	675,639	659,098
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	19000 (19000 Students enrolled in 39 USE Schools)	18862 (All 19000 students were enrolled in the 39 USE schools.)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers to Secondary Schools</i>		804,317
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	586,971	804,317
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	586,971	804,317
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in USE	0 (No statistical data at the District, still centralised therefore, it is done by MoES)	0 (not planned for)
No. of classrooms constructed in USE	9 (The ministry will provide the benefiting schools in due course)	0 (No activity implemented)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		20,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,000	20,000
<i>Donor Dev't:</i>		0
Total	25,000	20,000
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	702 (702 Students in tertiary education)	702 (702 Students in tertiary education)
No. Of tertiary education Instructors paid salaries	65 (Instructors paid salaries for 12 months to Rakai TTC and Kamengo Technical institute.)	67 (Instructors paid salaries 3 months to Rakai TTC and Kamengo Technical institute.)
Non Standard Outputs:	N/A	N/A

Vote: 549 Rakai District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>General Staff Salaries</i>		85,362
<i>Transfers to Government Institutions</i>		117,044
<i>Wage Rec't:</i>	111,857	85,362
<i>Non Wage Rec't:</i>	0	117,044
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	111,857	202,406
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	Procured stationery for the department. Paid office imprest for office maintenance. Submitted workplans for UPE and SFG to the MoES.	Procured office cleaning materials and some stationery.
<i>General Staff Salaries</i>		21,793
<i>Welfare and Entertainment</i>		200
<i>Wage Rec't:</i>	54,346	21,793
<i>Non Wage Rec't:</i>	0	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	54,346	21,993
Output: Monitoring and Supervision of Primary & secondary Education		
No. of secondary schools inspected in quarter	40 (40 Government aided institution Inspected once per Quarter)	40 (All 40 government aided institutions were inspected atleast once per quarter)
No. of primary schools inspected in quarter	243 (All government aided 234 schools and 50 private schools Inspected in the entire District .)	60 (Only 60 government aided schools and 50 private schools Inspected in the entire District)
No. of tertiary institutions inspected in quarter	3 (All the three Government aided tertiary institution inspected)	3 (All three government aided tertiary institutions were inspected during the quarter)
No. of inspection reports provided to Council	1 (Inspection reports provided to sector committee in charge of Education for on ward submission to the District council)	1 (First quarter inspection report was made and submitted to committee responsible for Education)
Non Standard Outputs:	Procured stationery, monitoring reports produced, Vehicle and motor cycle repaired, Regional meetings held	Procured stationery and generated one quarterly report and also attended one regional meeting at Mpigi District headquarters
<i>Printing, Stationery, Photocopying and Binding</i>		950
<i>Travel inland</i>		8,930
<i>Fuel, Lubricants and Oils</i>		5,908
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,156	15,788

Vote: 549 Rakai District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,156	15,788

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	Periodic & Rehabilitation Works supervised, Supervision reports prepared,
<i>General Staff Salaries</i>		30,171
<i>Travel inland</i>		5,108
<i>Wage Rec't:</i>	66,847	30,171
<i>Non Wage Rec't:</i>	13,200	5,108
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	80,047	35,279

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

No. of bridges maintained	0 (not planned)	0 (N/A)
Length in Km of District roads periodically maintained	40 (District roads periodically maintained i.e 8km of Kabira-Kigona-Nazigo road,10km of Buyamba-Ddwaniro-Ttaba road,12km of Kibaale-Kiziba-Ntantamukye road,10km of Lwamagwa-Byezitiire-Kacheera road)	45 (District roads periodically maintained i.e 15km of Buyamba-Ddwaniro-Ttaba road,2km of Kyamalansi-Biikira swamp,12.6 km of Kakuuto-Minziro road and 15 km of Kilundamaliga -Butiti)
Length in Km of District roads routinely maintained	150 (District Roads maintained under routine maintenance)	519 (District Roads maintained under routine maintenance)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants</i>		277,919
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	224,338	164,752
<i>Domestic Dev't:</i>	15,000	113,167
<i>Donor Dev't:</i>		0
Total	239,338	277,919

Vote: 549 Rakai District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*3. Capital Purchases***Output: Specialised Machinery and Equipment**

Non Standard Outputs:	All District road Equipment maintained at district headquarter i.e procured consumable parts, spare parts and repairs, routine service and maintenance	District road Equipment maintained at district headquarter i.e procured consumable parts, spare parts and repairs, routine service and maintenance
<i>Machinery and equipment</i>		17,472
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	36,561	17,472
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	36,561	17,472

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 Paid for un paid bills
<i>Maintenance - Civil</i>		20,284
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	20,347	20,284
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,347	20,284

Output: Vehicle Maintenance

Non Standard Outputs:	Maintained District Vehicles, serviced, replaced tyres	Maintained District Vehicles, serviced
<i>Maintenance - Vehicles</i>		4,160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	24,368	4,160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,368	4,160

Output: Electrical Installations/Repairs

Vote: 549 Rakai District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	Paid electricity bills and carried out minor repairs and installations in all departmental office at district headquarter	Carried out minor repairs and installations in all departmental office at district headquarter
<i>Electricity</i>		1,340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,974	1,340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,974	1,340

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

Non Standard Outputs:	Paid salary, National consultation meetings held, vehicles & m/cycles operated & maintained, office equipment repaired & serviced, Utility bills, bank charges & staff paid	
<i>General Staff Salaries</i>		9,242
<i>Printing, Stationery, Photocopying and Binding</i>		806
<i>Small Office Equipment</i>		385
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		250
<i>Maintenance - Vehicles</i>		1,201
<i>Wage Rec't:</i>	24,777	9,242
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,606	2,642
<i>Donor Dev't:</i>		
Total	34,383	11,884

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	10 (Supervision visits made randomly in Kabira, Kalisizo, Kakuuto, Kifamba, Kyalulangira, Kyebe, Kagamba, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kasaali, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda, Kiziba & Kasasa)	8 (Supervision visits made randomly in Kabira, Kalisizo, Kakuuto, Kifamba, Kyalulangira, Kyebe, Kagamba, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kasaali, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda, Kiziba & Kasasa)
No. of water points tested for quality	1 (water points tested for quality)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Supervision and Inspection of 1 Sitting at the District HQ's)	1 (Supervision and Inspection of 1 Sitting at the District HQ's)

Vote: 549 Rakai District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory Public notice printed & displayed)	0 (N/A)
No. of sources tested for water quality	2 (Sources tested for water quality)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		5,554
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,721	5,554
<i>Donor Dev't:</i>		
Total	6,721	5,554
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (Advocacy meetings held both at the District & Subcounty level, Radio programmes aired on Buddu radio, Drama shows held)	3 (Advocacy meetings held both at the District & Subcounty level.)
No. of water user committees formed.	2 (Kakuuto)	15 (Water user committees formed)
No. Of Water User Committee members trained	2 (Water Committees trained in Kakuuto)	15 (water user committees trained)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (N/A)
No. of water and Sanitation promotional events undertaken	4 (Sanitation week event, in Kiziba subcounty, Triggered communities of Kyalulungira & Kyebe Subcounty, triggered counties followed up , ODF villages verified, communities recognized & rewarded, Rapport created)	4 (Triggered communities in sanitation related issues)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		16,666
<i>Travel inland</i>		5,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,500
<i>Domestic Dev't:</i>	11,758	16,666
<i>Donor Dev't:</i>		
Total	17,258	22,166

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

Vote: 549 Rakai District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	3 Community 20cu.m Ferrocement tanks Constructed in the Sub-counties of: 3 Lwamaggwa Paid Retention for F/Y 2013/14 project works undertaken	N/A
<i>Other Fixed Assets (Depreciation)</i>		6,300
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,038	6,300
<i>Donor Dev't:</i>		0
Total	42,038	6,300
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	7 (Borehole repaired in the following sub-counties : 2 Kasaali, 2 Kibanda, 2 Kakuuto, 2 Kabira, 2 Kyebe, 2 Kifamba, 3 Kacheera, 6 Lwamaggwa, 1 Nabigasa, 2 Kyalulangira, 1 Lwankoni, 2 Kalisizo and 2 Kirumba)	0 (planned for second quarter)
No. of deep boreholes drilled (hand pump, motorised)	1 (Deep boreholes drilled in the following sub-counties : 1 Lwamaggwa)	0 (Planned for second quarter)
Non Standard Outputs:	N/A	Procured 500ltrs of fuel and paid allowance to facilitate the pump mechanics
<i>Other Fixed Assets (Depreciation)</i>		3,335
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,619	3,335
<i>Donor Dev't:</i>		0
Total	21,619	3,335
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 Town boards and Urban water i.e Kasasa, Mutukula, Kyotera and Rakai Town council respectively.
<i>Water</i>		19,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	19,500	19,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,500	19,500

Vote: 549 Rakai District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	Paid staff salary, Office imprest paid, monitored rural growth and urban centres to control illegal developments, Increased awareness on land laws and regulations, inspected land to ascertain expired leases for renewal, Departmental computers and printer servi	Opening of plot 82 block 889 at Mutukula town 5,000,000.
<i>General Staff Salaries</i>		31,253
<i>Travel inland</i>		662
<i>Wage Rec't:</i>	47,270	31,253
<i>Non Wage Rec't:</i>	4,560	662
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	150,000	
Total	201,830	31,915

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	2 (Under took environmental monitoring and compliance surveys in the following LLGs Kasaali and Nabigasa,)	0 (Activity pushed to next quarter.)
Non Standard Outputs:	none	Purchase of office stamp and stationery for environment office 434,000. Repair of vehicle 1,500,000
<i>Small Office Equipment</i>		434
<i>Maintenance - Vehicles</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,394	1,934
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,394	1,934

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

No. of new land disputes settled within FY	10 (Mediate land disputes settled in the entire district)	4 (Land board membership expired and the delay in approval of the new membership has delayed the process of settlement of land disputes.)
Non Standard Outputs:	Monitored surveys for Mutukula plots, Surveyed access roads in Mutukuula Town Board. Town Board meetings held	Opening of plot 82 block 889 at Mutukula town board
<i>Travel inland</i>		5,000

Vote: 549 Rakai District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,696	5,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,696	5,000

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

Non Standard Outputs:	assorted office stationery procured, 1 motor vehicle and 1 motorcycle maintained, ICT equipment maintained, fuel procured, programs/staff monitored/support supervised at district headquarters and programs/staff throughout the district, Paid salary	assorted office stationery procured
<i>General Staff Salaries</i>		69,629
<i>Printing, Stationery, Photocopying and Binding</i>		566
<i>Wage Rec't:</i>	47,449	69,629
<i>Non Wage Rec't:</i>	3,174	566
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	50,623	70,195

Output: Social Rehabilitation Services

Non Standard Outputs:	assistance to PWDs districtwide	1 Council meeting was held the district Head Quarters
<i>Travel inland</i>		1,090
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,465	1,090
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,465	1,090

Output: Community Development Services (HLG)

No. of Active Community Development Workers	22 (CDOs paid non-wage monthly)	35 (CDOs paid non-wage in all LLGs)
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Vote: 549 Rakai District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Counselling and guidance, networking with non-governmental organisations working in the field of children; assessment of youth groups before official registration	1 Meeting held with all NGOs working in the district, 3 Joint monitoring visits with World Vision in Lwamaggwa, Kiziba and Kyalulangira sub counties
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,514	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,514	1,500
Output: Adult Learning		
No. FAL Learners Trained	500 (Fal learners trained in the following Sub-counties : Byakabanda, Kibanda, Kagamba, Ddwaniro, Kasasa, Kakuuto, Kifamba, Kabira, Lwankoni, Kalisizo and Lwamaggwa)	118 (118 FAL instructors were monitored and supervised in Kagamba and Ddwaniro sub counties)
Non Standard Outputs:	1 quarterly review meetings held, instructional materials (chalk, chalk boards) procured; ; 1 incentive payments paid to FAL instructors; 1 motor vehicle and 4 motorcycles maintained; program monitored and 1 set of proficiency tests administered and 1	1 quarterly review meeting held, instructional materials procured (dusters).
<i>Workshops and Seminars</i>		1,820
<i>Travel inland</i>		4,091
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,976	5,911
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,976	5,911
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	3 (children cases handled and settled in the district)	5 (Children cases handled and settled in the district under Probation and Social Welfare office)
Non Standard Outputs:	Community projects funded under Youth livelihood program in the entire district	148 youth groups identified, selected, appraised and submitted by LLGs . 1 meeting was conducted with the Hon. Minister of State for Youth Affairs together with all the beneficiary youth groups at the district
<i>Welfare and Entertainment</i>		1,249
<i>Travel inland</i>		5,286
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	98,877	6,535
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 549 Rakai District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Total</i>	98,877	6,535
Output: Support to Youth Councils		
No. of Youth councils supported	1 (youth councils held; youth day celebrated motorcycle maintained; youth clubs assisted; training for youth and procurement of assorted office stationery)	1 (youth day celebrated at Katakwi district and procurement of assorted office stationery done)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		197
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,180	2,197
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,180	2,197
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	4 (Quarterly assessment of PWD groups accomplished; quarterly grant allocation meetings held; monitoring of groups carried out)	4 (Quarterly assessment of PWD groups accomplished; quarterly grant allocation meeting held; and disbursement of funds was carried out to 4 groups in the sub counties of ; Kiziba 2, Kifamba 1, and Kasaali 1.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,181
<i>Donations</i>		10,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,381	11,381
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,381	11,381
Output: Reprintation on Women's Councils		
No. of women councils supported	5 (executive meetings held, assessing women groups carried out, assisting women groups done, motorcycle maintained, assorted stationery procured and monitoring of women activities carried out.)	5 (5 women groups assisted in the Sub counties of Rakai TC, Kyotera TC, and Kasaali)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,164
<i>Donations</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,181	2,164

Vote: 549 Rakai District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Domestic Dev't:**Donor Dev't:***Total****2,181****2,164****Additional information required by the sector on quarterly Performance****10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	Monthly Office Imprest paid, Paid salary to staff	Monthly Office Imprest paid, Paid salary to staff
<i>General Staff Salaries</i>		12,174
<i>Travel inland</i>		4,200
<i>Wage Rec't:</i>	16,189	12,174
<i>Non Wage Rec't:</i>	6,850	4,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,039	16,374

Output: Statistical data collection

Non Standard Outputs:	Statistical Abstract updated and administrative data collected at district headquarter	Statistical Abstract updated and administrative data collected at district headquarter
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	500

Output: Development Planning

Non Standard Outputs:	Technical Support offered to the District and 22 LLGs in Mainstreaming of population issues in Development planning, Technical Support offered to LLGs in Building their capacity in Monitoring, Evaluation and financial management at both the district and in t	Technical Support offered to the District and 22 LLGs in formulation of population action plan, Technical Support offered to LLGs in Building their capacity in Monitoring, Evaluation and financial management at both the district and in the 22LLGs, ,Monthl
<i>Travel inland</i>		8,198

Vote: 549 Rakai District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,297	8,198
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,297	8,198

Output: Operational Planning

Non Standard Outputs:	Furniture for Planning unit and assorted stationary	assorted stationary procured	
<i>Printing, Stationery, Photocopying and Binding</i>			350
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	650		350
<i>Domestic Dev't:</i>	2,030		
<i>Donor Dev't:</i>			
Total	2,680		350

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

Non Standard Outputs:	19 quarterly sub-county and 1 District internal audit reports prepared and submitted to DPAC. Special investigations done Witnessed all hand over for the Officers in the year, Audited stores and Assets management, Audited Secondary Schools, Tertiari	Byakabanda, Kiziba, Lwanda, Ddwaniro, Kagamba, Kalisizo Rural, Lwankoni, Kasasa, Kyebe, Kibanda, Lwamaggwa, Kachera. Technical Services, Education, Production, Health, Community Services, Natural Resources Investigations on PWDs grant, Kakabagyo Secondary School, Katerer	
<i>General Staff Salaries</i>			21,232
<i>Printing, Stationery, Photocopying and Binding</i>			740
<i>Travel inland</i>			2,000
<i>Wage Rec't:</i>	22,697		21,232
<i>Non Wage Rec't:</i>	9,781		2,740
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	32,478		23,972

Output: Internal Audit

Vote: 549 Rakai District**2015/16 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
No. of Internal Department Audits	1 (quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources)	1 (Technical Services, Education, Production, Health, Community Services, Natural Resources)
Date of submitting Quarterly Internal Audit Reports	30/10/2015 (Submitted Quarterly Internal Audit reports to Chairperson LCVa and DPAC Rakai District Headquarter)	16/10/2015 (Submitted Quarterly Internal Audit reports to Chairperson LCVa and DPAC Rakai District Headquarter)
Non Standard Outputs:	NONE	NONE
<i>Travel inland</i>		11,150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,615	11,150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,615	11,150

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	7,185,525	6,616,067
<i>Non Wage Rec't:</i>	2,500,889	2,500,889
<i>Domestic Dev't:</i>	212,683	212,683
<i>Donor Dev't:</i>		
Total	9,447,003	9,447,003

Vote: 549 Rakai District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	2 Town Boards facilitated to execute their mandate. Cross border and District Security meetings held to promote security and cooperation in the District & E.A Quarterly disciplinary Committee meetings held at District Hqs Weekly Administrative Officers' meetings held at District Hqs legal costs paid Quarterly intergrity committee meetings held at District Hqs CAO Monitored and supervised the Health units,234Primay Schools,39Secondary Schools, 3Tertiary Schools and 22 LLGs in the district CAO travelled within the country and abraod on official duties	1 Town board that is Kasensero was facilitated to execute their mandate, Disciplinary committee met once during the quarter at Rakai District Headquarters and 12 Administrative meetings were held held every Monday at 9.00 A.M at the district headquarters	0	insufficient funds led to failure by the District to facilitate the other Town board.
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Expenditure

211103 Allowances	0	4,424	N/A
221009 Welfare and Entertainment	10,000	3,857	38.6%
221010 Special Meals and Drinks	5,000	1,473	29.5%
221011 Printing, Stationery, Photocopying and Binding	15,000	1,725	11.5%
221014 Bank Charges and other Bank related costs	4,000	444	11.1%
221016 IFMS Recurrent costs	30,000	7,500	25.0%
227001 Travel inland	45,034	27,182	60.4%
227004 Fuel, Lubricants and Oils	36,357	29,420	80.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	276,918	76,025	27.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	276,918	76,025	27.5%

Output: Human Resource Management

0	Activities done as planned
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Vote: 549 Rakai District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Paid staff salaries in the department i.e for PAS, Town Clerks, 19 SAS, 105 parish chiefs, SPO, RO, secretaries, office attendants, Drivers both at district headquarters and in 22 LLGs, Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery, paid internet subscription fee, Staff appraised. Human Resource activities coordinated, Staff promoted and transferred	All staff in the Administration Department that is IPAS, 3 Town clerks, 19 SAS, 105 parish chiefs, 1 SPO, RO, secretaries, Office attendants, Drivers at both District Headquarters and LLGs were paid salaries
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Expenditure

211101 General Staff Salaries	991,711	206,618	20.8%
211103 Allowances	10,200	2,700	26.5%
221008 Computer supplies and Information Technology (IT)	2,500	2,000	80.0%
221012 Small Office Equipment	1,000	764	76.4%
221020 IPPS Recurrent Costs	28,280	7,000	24.8%
227001 Travel inland	22,363	3,296	14.7%
Wage Rec't:	991,711	Wage Rec't: 206,618	Wage Rec't: 20.8%
Non Wage Rec't:	65,843	Non Wage Rec't: 15,760	Non Wage Rec't: 23.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,057,554	Total 222,378	Total 21.0%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YES (Availability and implemented capacity building policy and plan)	YES (Availability and implemented capacity building policy and plan)	#Error	Induction is usually done once per year and in quarter four and also there were no recruitments in quarter one while the officers to be trained in mandatory courses at UMI, LDC and Multitec are yet to be selected.
No. (and type) of capacity building sessions undertaken	4 (Mentored 22 LLGs in performance management. Inducted all newly recruited staff at District level Trained District Councillors in management and leadership skills in LGs Trained 22 LLGs in community participation and mobilisation)	1 (All 22 LLGs were mentored in Performance management during the quarter at Rakai district Head Quarters)	25.00	
Non Standard Outputs:	6 Officers trained in Mandatory courses at UMI, LDC and Multitec Monitored CBG activities Facilitated HRD activities	HRD activities were fully facilitated and CBG activities monitored.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,791	200	5.3%
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Vote: 549 Rakai District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	4,308	2,600	60.4%	
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:	33,418	Domestic Dev't: 2,800	Domestic Dev't: 8.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	33,418	Total 2,800	Total 8.4%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	90 (90% of LG posts established and filled)	90 (90% of established LG posts are filled.)	100.00	N/A
Non Standard Outputs:	22 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement in the entire district	All 22 LLG Administrative centres, schools and Health facilities were monitored, supervised and mentored for performance improvement in the entire District.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	300	15.0%	
222003 Information and communications technology (ICT)	1,200	300	25.0%	
227001 Travel inland	37,087	1,871	5.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	50,287	Non Wage Rec't: 2,471	Non Wage Rec't: 4.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	50,287	Total 2,471	Total 4.9%	

Output: Public Information Dissemination

Non Standard Outputs:	Publicized District information. Placed District advertisements & announcements in Newspapers and on recognised radio stations, Procured News papers	All District information was publicised, District Advertisements and announcements were placed in Newspapers and recognised on radio stations. The department also procured news papers on a daily basis for CAO, LC5 chairperson, HOF and Information Officers	0	N/A
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	368	36.8%	
227001 Travel inland	3,047	305	10.0%	

Vote: 549 Rakai District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,047	<i>Non Wage Rec't:</i>	673	<i>Non Wage Rec't:</i>	6.7%
<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	10,047	Total	673	Total	6.7%

Output: Records Management

0 N/A

Non Standard Outputs: Received ,submitted and distributed letters and documents to stakeholders, Paid transport and courier services. Paid allowances to staff

The department through the Registry and Archives management section received, submitted and distributed letters and documents to stakeholders. Also the department staff were paid Allowances during the quarter.

Expenditure

<i>211103 Allowances</i>	0		1,230		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,600	<i>Non Wage Rec't:</i>	1,230	<i>Non Wage Rec't:</i>	16.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,600	Total	1,230	Total	16.2%

Output: Procurement Services

0 N/A

Non Standard Outputs: Advertised for procuments for goods,works and services for health units,schools and LLGs in news papers and notice boards in the entire district

The Department through the information and Procurement sections advertised for procurement of goods, works and services for departments and LLGs in news papers and noticeboards in the entire District.

Expenditure

<i>221001 Advertising and Public Relations</i>	15,000		2,350		15.7%
<i>227001 Travel inland</i>	2,309		600		26.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,309	<i>Non Wage Rec't:</i>	2,950	<i>Non Wage Rec't:</i>	14.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,309	Total	2,950	Total	14.5%

Vote: 549 Rakai District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2015 (The Annual Performance Report was submitted to the MFPED on 30/ 07/ 2015 and respective line ministries.)	30/07/215 (The Annual Performance Report was submitted to MoFPED on 30/07/2015 and Line Ministries i.e MoE, DWD, MoLG, MoH e.t.c.)	#Error	The annual performance report was submitted as planned.
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 implimented</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 2014/2015</p> <p>Paid unpaid bills</p> <p>Procured Cash books, Votebooks, Abstracts for LLGs</p> <p>Paid gratuities,</p> <p>Revived Finance department internet</p> <p>Paid suppliers for stationery, staff faciliteted in terms of allawances, fuel and LLGs mentored in financial management.,Paid salary to staff</p>	<p>Management controlled and Maitained the Cash inflows and outflows are in line with approved items and departmental internal controls emphasised.</p>		

Expenditure

Vote: 549 Rakai District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	2,000	550	27.5%	
221011 Printing, Stationery, Photocopying and Binding	20,000	3,349	16.7%	
227001 Travel inland	38,141	11,572	30.3%	
227004 Fuel, Lubricants and Oils	20,000	4,272	21.4%	
211101 General Staff Salaries	392,531	65,537	16.7%	
211103 Allowances	30,000	9,298	31.0%	
	<i>Wage Rec't:</i> 392,531	<i>Wage Rec't:</i> 65,537	<i>Wage Rec't:</i> 16.7%	
	<i>Non Wage Rec't:</i> 138,141	<i>Non Wage Rec't:</i> 29,041	<i>Non Wage Rec't:</i> 21.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 530,672	Total 94,579	Total 17.8%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	120000000 (Shs.120,000,000= of Local Service Tax collected from Civil Servants,NGOs,Private Institutions and business community in the entire district)	68369000 (Shs68,369,000/= was collected out of shs.100,000,000/= which is 68% performance. The local service tax was only realised from Civil servants. The rest of the Institutions did not remit there are Local service tax as earlier planned.)	56.97	The general performance for all sources of Local revenue was 61.8% which was not bad and the good performance was attributed to sale of Plots in Mutukula.
Value of Other Local Revenue Collections	1771876000 (Shs. 1,771,876,000 Local revenue collected From the following sources: land fees, application fees, business licences, other licences, house rent, sale of non produced properties, rent and rates produced assets property related duties, animal and crop husbandry related revies, market dues, sale of plots in Mutukula, inspection fees and other fees and charges)	254397000 (Shs 254,397,076 was collected from other sources of Local revenue which is 51% performance these included Registration of businesses, land fees, market dues, parkfees and application fees.)	14.36	
Value of Hotel Tax Collected	9800000 (Shs 9,800,000= collected under Hotel tax from the 2 town councils of Kyotera, Kalisizo respectively and Mutuukula Town Board)	0 (No hotel tax was collected durin)	.00	

Vote: 549 Rakai District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Enumerated and assessed local service tax from private institutions and the business community. Carried out regular inspection of revenue collection points. Invited bidders and submitted applications for revenue collection District technical evaluation committee to evaluated application bids at the District. Successful bidders awarded revenue contracts.	No enumeration exercise was done as planned. The revenue officer was not facilitated. However, the revenue officer inspected the local revenue collection points.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000		2,594	86.5%
<i>Wage Rec't:</i>			0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	63,743	<i>Non Wage Rec't:</i>	2,594	<i>Non Wage Rec't:</i> 4.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	63,743	Total	2,594	Total 4.1%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/04/2015 (The Draft Budget estimates and Annual workplan were presented before the Council on 30/04/2015)	27/02/2015 (The draft budget and annual workplan were laid before the council on 27/02/2015 as per the PFM Act 2015.)	#Error	The Annual workplan was approved as planned.
Date of Approval of the Annual Workplan to the Council	30/04/2015 (Annual workplan approved by the District Council on 30/04/2015 at the District Headquarter in Rakai Lukiiko Hall)	23/04/2015 (The annual workplans and the Annual budget for the District were approved on 23rd/04/2014 at the district headquarters in Lukiiko hall.)	#Error	
Non Standard Outputs:	Budget performance monitored and Review report prepared and presented to executive committee for deliberation. Budget Desk sat to harmonise priorities set by TPC, and Executive committee. Planning meetings held to identify priorities, Budget desk issues IPS to sector departments, Produced budget, and Annual workplans. The Budget desk to sat as scheduled. Submitted BFP to MFPED.	Budget performance was carried out to assess the budgatory performance for quarter one 2015.		

Vote: 549 Rakai District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

221001 Advertising and Public Relations	3,000	1,800	60.0%	
227001 Travel inland	15,300	6,300	41.2%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	43,300	8,100	<i>Non Wage Rec't:</i>	18.7%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	43,300	8,100	Total	18.7%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Enforced accountabilities at Departmental and LLG level, Monitored votes and commit control system, Tranfered funds timely to respective beneficiaries Ensured proper receipting of funds transferred at various levels Ensured proper procurement proceses Submitted accountabilities and reports to verious stakeholders	Monitored votes and commitment control, transferred funds to 19 LLGs.	0	There was limited funding therefore under expenditure section there was realise.
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Expenditure

227004 Fuel, Lubricants and Oils	15,000	4,163	27.8%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	46,324	4,163	<i>Non Wage Rec't:</i>	9.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	46,324	4,163	Total	9.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

0 Activity was performed as per

Vote: 549 Rakai District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Paid salary to staff in the department, Paid office imprest and unpaid bills, Paid pledges and subscription to ULGA, paid Bank charges, Produced mandatory sets of minutes and reports, paid fuel imprest, paid computer services, procured stationary, welfare & entertainment (special meals & drinks) paid bank charges and paid retainer fee to DSC members.</p>	<p>Paid salary to staff in the department, Paid office imprest and , Produced mandatory sets of minutes and reports, procured stationary, welfare & entertainment (special meals & drinks)</p>	<p>workplan.</p>
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Expenditure

211101 General Staff Salaries	146,829	12,694	8.6%
211103 Allowances	24,000	1,420	5.9%
221009 Welfare and Entertainment	8,000	895	11.2%
221011 Printing, Stationery, Photocopying and Binding	6,760	506	7.5%
<i>Wage Rec't:</i>	146,829	12,694	8.6%
<i>Non Wage Rec't:</i>	157,760	2,821	1.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	304,589	15,514	5.1%

Output: LG staff recruitment services

<p>Non Standard Outputs:</p> <p>Recruited 100 primary school teachers and 50 health personnel, Revalidation of appointment of primary school teachers and Health workers at county level. 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.</p>	<p>Appointed on Probation; DHT-1, Examiner of Accounts-1, Accounts Asst-2, Town Clerk (Town Board)-1, Parish Chiefs-4. Appointed on Promotion; Senior Accounts Asst-2. Appointed in Acting capacity; DEO-1, DCDO-1, DE-1. Renewed Contract; Borehole maintenance.</p>	<p>0</p> <p>NONE</p>
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Vote: 549 Rakai District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211101 General Staff Salaries	24,523	4,500	18.4%	
211103 Allowances	29,600	9,915	33.5%	
212103 Pension for Teachers	1,026,947	200,000	19.5%	
212105 Pension and Gratuity for Local Governments	1,053,405	241,013	22.9%	
221001 Advertising and Public Relations	4,624	1,700	36.8%	
221008 Computer supplies and Information Technology (IT)	2,000	400	20.0%	
221009 Welfare and Entertainment	2,624	1,164	44.4%	
221012 Small Office Equipment	1,140	1,855	162.7%	
223005 Electricity	1,000	150	15.0%	
223006 Water	580	180	31.0%	
227004 Fuel, Lubricants and Oils	10,720	3,500	32.6%	
228002 Maintenance - Vehicles	4,551	140	3.1%	
<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i> 4,500	<i>Wage Rec't:</i> 18.4%	
<i>Non Wage Rec't:</i>	2,156,967	<i>Non Wage Rec't:</i> 460,017	<i>Non Wage Rec't:</i> 21.3%	
<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	2,181,490	Total 464,517	Total 21.3%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	8 (reports discussed by the District Council.)	3 (Three reports were discussed by the committee.)	37.50	There was interference of politics whereby some members resigned from the committee.
No. of Auditor Generals queries reviewed per LG	12 (Reviewed Auditor Generals queries for the District and 22 LLGs.)	2 (Produced two Auditor General's reports of Rakai & Kyotera Town councils)	16.67	
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.	N/A		

Expenditure

211103 Allowances	12,896	1,340	10.4%	
221011 Printing, Stationery, Photocopying and Binding	1,184	820	69.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	21,220	<i>Non Wage Rec't:</i> 2,160	<i>Non Wage Rec't:</i> 10.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	21,220	Total 2,160	Total 10.2%	

Output: LG Political and executive oversight

0 The activities were

Vote: 549 Rakai District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Held 12 monthly Executive Committee meetings. Carried out political monitoring of District projects & activities in 22 sub-counties and Town councils e.g Kacheera, Lwamaggwa, Kagamba, Ddwaniro, Rakai T.C Byakabanda, Kyalulangira, Kiziba, Lwanda, Kyotera T.c, Nabigasa, Kasaali, Kalisizo T.C, Kalisizo, Kabiira, Lwakoni, Kirumba, Kassasa, Kyebe, Kakuuto, Kifamba and Kibanda sub-county respectively. Monitoring reports written. Paid salaries to executive committee members and Chairpersons L.C III paid Ex-gratia to chairpersons LC I and II's ,Paid monthly stipend for District councillors and gratuity. Reviewed financial status of the district. Discussed internal Audit and PAC reports. Reviewed Revenue and discussed Enhancement Plan, DDP, CBP. Discussed the District Annual budget and procurement for FY 2015/2016 before presentation to the district council, Monitored 21 LLGs and attended meetings/worshops organised by line Ministries and other stakeholders within the district and outside the district	Held 3 monthly Executive Committee meetings. Carried out political monitoring of District projects & activities in 22 sub-counties and Town councils, carried out local revenue enhancement mobilization and spot check up in lower local governments, collected		implemented as per workplan
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Expenditure

211101 General Staff Salaries	189,821	35,984	19.0%
211103 Allowances	34,343	21,598	62.9%
221007 Books, Periodicals & Newspapers	2,296	2,000	87.1%
221009 Welfare and Entertainment	4,000	920	23.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,080	104.0%
221012 Small Office Equipment	5,000	2,380	47.6%
227004 Fuel, Lubricants and Oils	80,600	27,364	34.0%
282101 Donations	25,000	5,000	20.0%

Vote: 549 Rakai District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	189,821	<i>Wage Rec't:</i>	35,984	<i>Wage Rec't:</i>	19.0%
<i>Non Wage Rec't:</i>	232,504	<i>Non Wage Rec't:</i>	61,342	<i>Non Wage Rec't:</i>	26.4%
<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	422,325	Total	97,326	Total	23.0%

Output: Standing Committees Services

Non Standard Outputs:	Held 6 meetings for Sectoral Committee. Reviewed and discussed departmental activities and progress reports Held 6 Council meetings Held 2 field visits per Sectoral Committee in LLGs	Held 1 meeting for Sectoral Committee. Reviewed and discussed departmental activities and progress reports Held 1 Council meeting Held 1 field visits per Sectoral Committee	0	The meetings were held as per workplan
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Expenditure

<i>211103 Allowances</i>	188,132		60,961		32.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	228,932	<i>Non Wage Rec't:</i>	60,961	<i>Non Wage Rec't:</i>	26.6%
<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	228,932	Total	60,961	Total	26.6%

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	Delayed release of funds as we are adopting to the new changes brought about by the Treasury Single Account reforms. Understaffing still badly limiting field service delivery.
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Vote: 549 Rakai District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Agriculture extension worker salaries paid for 12 months</p> <p>12 planning/review meetings held at Rakai District Hqs</p> <p>36 visits to LLGs for political mintoring/supervision</p> <p>32 field technical extension visits in each LLG</p> <p>04 agricultural promotion events</p> <p>4 quarterly transfers of conditional grant to Rakai DATIC. DATIC activities include: Operation of 01 poultry farm, 01 piggery unit, 01 coffee farm, banana farm, payment for 12 monthly utilities of water, electricity, internet services.</p> <p>Production machinery and vehicles operated and maintained</p>	<p>Agriculture extension worker salaries paid for 3 months</p> <p>2 planning/review meetings held at Rakai District Hqs</p> <p>10 visits to LLGs for political mintoring/supervision</p> <p>4 field technical extension visits in each LLG</p> <p>01 agricultural promotion event</p>
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Expenditure

211101 General Staff Salaries	486,298	110,218	22.7%
211103 Allowances	9,000	2,240	24.9%
223005 Electricity	1,000	250	25.0%
227001 Travel inland	20,000	4,970	24.9%
227004 Fuel, Lubricants and Oils	22,000	4,001	18.2%
<i>Wage Rec't:</i>	486,298	<i>Wage Rec't:</i> 110,218	<i>Wage Rec't:</i> 22.7%
<i>Non Wage Rec't:</i>	97,714	<i>Non Wage Rec't:</i> 11,461	<i>Non Wage Rec't:</i> 11.7%
<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	584,012	Total 121,679	Total 20.8%

Output: Crop disease control and marketing

<p>No. of Plant marketing facilities constructed</p>	<p>0 (N/A)</p>	<p>0 (N/A)</p>	<p>0</p>	<p>Inadequate funds and also delayed release of funds due to challenges of adopting to the new changes brought about by the Treasury Single Account.</p>
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Vote: 549 Rakai District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	50 nurseries of coffee/fruits supervised in all the 22 LLGs	48 nurseries of coffee certified to supply seedlings under operation wealth creation/NAADS programme throughout Rakai
	12 farmer focused demos and workshops on pest and disease control in coffee and bananas in each 12 sub-counties	08 farmer focused demos and workshops on pest and disease control in coffee and bananas in Kachera, Lwanda, Kagamaba, Dwaniro and Ka
	22 supervisory visits to LLGs on agricultural advisory service delivery in 22 LLGs	
	01 vehicle and 20 motorcycles operated and maintained	

Expenditure

221002 Workshops and Seminars	4,000	740	18.5%
227001 Travel inland	2,298	570	24.8%
227004 Fuel, Lubricants and Oils	5,000	985	19.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 11,298	<i>Non Wage Rec't:</i> 2,295	<i>Non Wage Rec't:</i> 20.3%
	<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 11,298	Total 2,295	Total 20.3%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	10000 (5500 cattle carcasses 4500 smalls carcasses)	6550 (2200 cattle carcasses 4350 smalls carcasses as in the ratio above)	65.50	Lack of FMD and anti rabies vaccines limited number of livestock vaccination
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	FMD outbreak affected livestock marketing and so fewer animal moved for slaughter.
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)	339000 (FMD (24, 000 heads of cattle). Rabies (15,000 dogs) Poultry diseases (300,000 birds) controlled through out the 22 LLGs of Rakai District as in the ratio above)	61.64	Drought caused emigration of livestock to Tanzania.

Vote: 549 Rakai District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Farm visits and general clinicals (20,000)	Farm visits and general clinicals (14500)		
	4 Staff review/planning meetings held	1 Staff review/planning meetings held		
	20 vehicles and motorcycles maintained.	Consumer milk (160,000 Ltrs) at coolers and selling points inspected		
	Consumer milk (500,000 Ltrs) at coolers and selling points inspected	1200 HC monitored through check point at Kasaali, with the issuance of health certificates.		
	10000 HC monitored through check point at Kasaali, with the issuance of health certificates.			

Expenditure

227004 Fuel, Lubricants and Oils	5,933	2,635		44.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,933	<i>Non Wage Rec't:</i> 2,635	<i>Non Wage Rec't:</i>	22.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	11,933	Total 2,635	Total	22.1%

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

Non Standard Outputs:	Continous mantainance of 4vehicles and overhauling of 1district tractor	UAJ 554X, UAA 758E, UG 0416R and LG 0047-41 were repaired and serviced; Production generator underwent repairs and servicing. Also minor repairs on DATIC tractor.	0	The vehicles are old and require constant repairs or replacement. Operation Wealth Creation programme has offered to carry out major repairs
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Expenditure

231004 Transport equipment	19,000	4,580		24.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	19,000	<i>Domestic Dev't:</i> 4,580	<i>Domestic Dev't:</i>	24.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	19,000	Total 4,580	Total	24.1%

Output: Other Capital

Non Standard Outputs:	Chemicals for bait control of vectors and vermin	Oils and lubricants procured and used for operation of vehicles, motorcycles and generator for service delivery work	0	Inadequate because the district is very large with bad terrain over Kooki and Kakuto counties so the old vehicles take a lot of fuel and need
	Oils and lubricants for production generator and field vehicles and motorcycles			

Vote: 549 Rakai District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

frequent servicing.

Expenditure

314101 Petroleum Products	54,015	16,175	29.9%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	0	0	0.0%	
<i>Domestic Dev't:</i>	54,015	16,175	29.9%	
<i>Donor Dev't:</i>	40,000	0	0.0%	
Total	94,015	16,175	17.2%	

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	4 (Cooperatives supported in registration)	3 (3 cooperatives registered in Lwanda and DwaniKro.)	75.00	Lack of staffing in the commercial services section (only 2 officers with no substantively appointed Commercial Officer). Also inadequate funding for cooperative development activities.
No. of cooperative groups mobilised for registration	0 (N/A)	0 (N/A)	0	
No of cooperative groups supervised	36 (SACCOs and primary cooperatives supervised in all LLGs)	20 (12 cooperatives trained/supervised in Dwaniro, Lwanda, Kyotera t/c, Kakuto, Nabigasa, Kalisizi T/c, Kalisizo rural and Kasasa sub-counties.)	55.56	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	8,876	582	6.6%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	8,876	582	6.6%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	8,876	582	6.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 None

Vote: 549 Rakai District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

Conducted mass immunisation campaign which incorporated mobilisation, monitoring and supervision and actual implementation on 3rd-5th October 2015.
Attended PMTCT launch in Masaka by DHO and HIV focal person.
Conducted quarterly Incharges meeting on 12/

Contribution to payment of Electricity and Water bills

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

Supplimentary support supervision to focused health programmes implemented

Vote: 549 Rakai District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

under donor workplans and funding

Conducted support supervision to District Hospitals facilities

Procured stationery for the District Hospitals

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

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

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

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

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

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

Expenditure

224001 Medical and Agricultural supplies	80,000	23,833	29.8%
211101 General Staff Salaries	6,469,768	1,658,230	25.6%
221009 Welfare and Entertainment	3,600	500	13.9%
221011 Printing, Stationery, Photocopying and Binding	52,900	3,350	6.3%
227001 Travel inland	171,084	90,181	52.7%
227004 Fuel, Lubricants and Oils	23,879	9,000	37.7%
228003 Maintenance – Machinery, Equipment & Furniture	1,231	960	78.0%
228004 Maintenance – Other	20,328	7,282	35.8%

Vote: 549 Rakai District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	6,469,768	<i>Wage Rec't:</i>	1,658,230	<i>Wage Rec't:</i>	25.6%
<i>Non Wage Rec't:</i>	97,580	<i>Non Wage Rec't:</i>	17,742	<i>Non Wage Rec't:</i>	18.2%
<i>Domestic Dev't:</i>	6,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	900,000	<i>Donor Dev't:</i>	117,364	<i>Donor Dev't:</i>	13.0%
Total	7,473,348	Total	1,793,336	Total	24.0%

2. Lower Level Services

Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	90 (90% of approved posts filled with trained health workers)	90 (90% of approved posts filled with trained health workers)	100.00	none
Number of total outpatients that visited the District/ General Hospital(s).	100000 (Out patients that visited the District/General Hospital(s) in the District)	25255 (25255 Out patients that visited the District/General Hospital(s) in the District)	25.26	
No. and proportion of deliveries in the District/General hospitals	9500 (Deliveries registered in the District/General Hospital)	830 (830 Deliveries registered in the District/General Hospital)	8.74	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	150000 (In patients that visited the District/General Hospital(s) in the District)	3018 (3018 In patients that visited the District/General Hospital(s) in the District)	2.01	

Vote: 549 Rakai District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Conducted support supervision to District Hospitals facilities	Conducted support supervision to District Hospitals facilities		
	Procured stationery for the District Hospitals	Procured stationery for the District Hospitals		
	Repaired the Motorvehicles, motorcycles & Bicycles of the District Hospital facilities for smooth movement of health staff.	Repaired the Motorvehicles, motorcycles & Bicycles of the District Hospital facilities for smooth movement of health staff.		
	Immunisation services provided to the population children under 1 year of age.	Immunisation		
	Provide technical support to the lower health centres to ensure quality and availability of supplies stocks..			
	Procured supplementary drugs for running of District Hospital services in addition to essential drugs supplies.			
	Ensured a clean Environment in the District Hospitals compound and regular supply of utilities of water and electricity			

Expenditure

263104 Transfers to other govt. units	205,328	51,322	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	205,328	51,322	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	205,328	51,322	25.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	12000 (In patients that visited the NGO Basic Health Facilities)	2935 (2935 In patients that visited the NGO Basic Health Facilities)	24.46	none
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6000 (Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)	1273 (1273 Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)	21.22	
No. and proportion of deliveries conducted in the NGO Basic health facilities	2000 (Deliveries registered in the NGO Basic Health Facilities)	554 (554 Deliveries registered in the NGO Basic Health Facilities)	27.70	

Vote: 549 Rakai District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO Basic health facilities	90000 (Out patients that visited the NGO Basic Health Facilities)	30408 (30408 Out patients that visited the NGO Basic Health Facilities)	33.79	
Non Standard Outputs:	Conducted support supervision to NGO Basic Health Facilities	Conducted support supervision to NGO Basic Health Facilities		
	Procured stationery for NGO Basic Health Facilities	Procured stationery for NGO Basic Health Facilities		
	Repaired the Motorvehicles, motorcycles & Bicycles for NGO Basic Health Facilities for smooth movement of health staff.	Repaired the Motorvehicles, motorcycles & Bicycles for NGO Basic Health Facilities for smooth movement of health staff.		
	Immunisation services provided to the population children under 1 year of age.	Immunisati		
	Provide technical support to the lower health centres to ensure quality and availability of supplies stocks..			
	Ensured a clean Environment in the District Hospitals compound and regular supply of utilities of water and electricity			

Expenditure

263104 Transfers to other govt. units	171,025	34,111	19.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	171,025	34,111	19.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	171,025	34,111	19.9%	

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

%age of approved posts filled with qualified health workers	90 (90% of approved posts filled with qualified health workers)	90 (90% of approved posts filled with qualified health workers)	100.00	none
Number of trained health workers in health centers	850 (Health Workers in Health Centres were trained)	803 (803Health Workers in Health Centres were trained)	94.47	
No.of trained health related training sessions held.	8 (Trained Health related training sessions held)	2 (2 Trained Health related training sessions held)	25.00	
Number of outpatients that visited the Govt. health facilities.	300000 (Out patients that visited the Govt Health Facilities)	118351 (118351Out patients that visited the Govt Health Facilities)	39.45	

Vote: 549 Rakai District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	6000 (Deliveries registered in the District/General Hospital)	1589 (1589 Deliveries registered in the District/General Hospital)	26.48	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70 (70% of villages with functional VHTs)	70 (70% of villages with functional VHTs)	100.00	
No. of children immunized with Pentavalent vaccine	16000 (Children immunised with Pentavalent vaccine in the Basic Healthcare Facilities)	2467 (2467 Children immunised with Pentavalent vaccine in the Basic Healthcare Facilities)	15.42	
Number of inpatients that visited the Govt. health facilities.	20000 (In patients that visited the Govt Health Facilities)	1735 (1735 In patients that visited the Govt Health Facilities)	8.68	
Non Standard Outputs:	Stationery was procured and delivered to the Health centers	Stationery was procured and delivered to the Health centers		

Expenditure

263104 Transfers to other govt. units	212,282	49,173	23.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	212,282	<i>Non Wage Rec't:</i> 49,173	<i>Non Wage Rec't:</i> 23.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	212,282	Total 49,173	Total 23.2%	

*3. Capital Purchases***Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0 (not planned)	0 (not planned)	0	none
No of OPD and other wards constructed	2 (OPD Constructed at Kakundi and Lukerere Health Centre II completed)	1 (The OPD constructed at Kakundi HCII.)	50.00	
Non Standard Outputs:	n/a	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	39,200	21,465	54.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	39,200	<i>Domestic Dev't:</i> 21,465	<i>Domestic Dev't:</i> 54.8%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	39,200	Total 21,465	Total 54.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 549 Rakai District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of 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, kikarabo, Ndagga, Lwensinga, Mweruka, Kibaale Muslim, Ahamadiya Muslim, Ddyango and Lukerere P/S. Lwanda SC: Kiwenda, Lumbugu, Kakoma, Kammengo, Kabingo, Kiwaguzi, Kabaale-Makondo, Mbuye, Nsozzibiri, Kabaale Kooki, Kanoni, Kiganda, Luteebe, Butiti, Kayayumbe and Bitabago PS. Kagamba SC- Nezikokolima, Kiyamba, Kyamakanaga, Kanyogoga, Kirangira, Kizira, Kongonta, Kibingo UP-Hill, Kasankala, Nabubaale, Kagamba, Lugando, Bbaale-Kanagisa and Kimuli PS. Lwamaggwa SC: Lunoni, Lwengo, Kibuuka, Ntalama, Kiwummulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, kakundi, Rwempiita, Lwooyo and kabusota PS. Ddwaniro SC: Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaayi, Ssemuto, St. Cecilia Buyamba, Kyondo, Buyamba RC, Kammengo-Nsonso, Buyamba CU and Buyamba Moslem PS. RAKAI TC: Kasozi, Kagologolo, Rakai and Edwina PS. BYAKABANDA SC: Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. KACHEERA SC: Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana	2791 (All teachers salaries for the 3 months in the quarter were paid in all the 234 Government Aided Primary schools in the District.)	97.93	All activities done as planned
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Vote: 549 Rakai District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 549 Rakai District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Ggunda PS. KYEBE SC:
Nangoma, Lugonza, Misozi,
Kirumba, Nazareth, kampanji
and Mirugwe PS. KIFAMBA
SC: Kagonger, Manny,
Lwemisege, kasaasa, Mbirizi,
kabuta-Kiruuli, Kifamba,
Nabunga, Kisaasa Rusongyi,
Kamununku, Nseese and
Kirowoza P/S.)

No. of qualified primary teachers	2850 (Qualified teachers recruited)	2791 (2791 Qualified teachers recruited)	97.93
Non Standard Outputs:	N/A	N/A	

Expenditure

211101 General Staff Salaries	15,692,915	3,582,332	22.8%
<i>Wage Rec't:</i>	15,692,915	<i>Wage Rec't:</i> 3,582,332	<i>Wage Rec't:</i> 22.8%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	15,692,915	Total 3,582,332	Total 22.8%

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

No. of pupils sitting PLE	12000 (There 12000 pupils sitting PLE in 234 Government Aided and Private Primary schools in the entire district)	9000 (There 9000 pupils sitting PLE in 234 Government Aided and Private Primary schools in the entire district in 2015)	75.00	Inadequate funding and UPE to be done in quarter 2
No. of Students passing in grade one	1300 (There are 1300 students passed in grade one in the entire UPE schools in Rakai)	988 (There are 988 students passed in grade one in the entire UPE schools in Rakai in 2014)	76.00	
No. of student drop-outs	500 (There are 500 pupils who drop out annually from schools. This is due to many child headed families, early marriages and laxity of parents. Lack of lunch)	0 (No assesment made)	.00	

Vote: 549 Rakai District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	115000 (pupils enrolled in UPE schools in the following 234 in Government Aided Primary Schools which include: Kyalulangira SC - Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyanja, Kizinga, Buzza, kikarabo, Ndagga, Lwensinga, Mweruka, Kibaale Muslim, Ahamadiya Muslim, Ddyango and Lukerere P/S. Lwanda SC: Kiwenda, Lumbugu, Kakoma, Kammengo, Kabingo, Kiwaguzi, Kabaale-Makondo, Mbuye, Nsozibiri, Kabaale Kooki, Kanoni, Kiganda, Luteebe, Butiti, Kayayumbe and Bitabago PS. Kagamba SC- Nezikokolima, Kiyamba, Kyamakanaga, Kanyogoga, Kirangira, Kizira, Kongonta, Kibingo UP-Hill, Kasankala, Nabubaale, Kagamba, Lugando, Bbaale-Kanagisa and Kimuli PS. Lwamaggwa SC: Lunoni, Lwengo, Kibuuka, Ntalama, Kiwummulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, kakundi, Rwempiita, Lwooyo and kabusota PS. Ddwaniro SC: Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaayi, Ssemuto, St. Cecilia Buyamba, Kyondo, Buyamba RC, Kammengo-Nsonso, Buyamba CU and Buyamba Moslem PS. RAKAI TC: Kasozi, Kagologolo, Rakai and Edwina PS. BYAKABANDA SC: Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. KACHEERA SC: Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenyi PS. KASAALI SC: Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi, Buziranduulu, Luti,	116496 (A total of 116496 pupils were enrolled in 234 UPE schools.)	101.30	
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Vote: 549 Rakai District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 549 Rakai District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

kabuta-Kiruuli, Kifamba, Nabbunga ,Kisaasa 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.	Held music festivals,sports activities,scouting and guiding activities and marking mocks was done. However, promotional exams for p.6 will be do in quarter 2.
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Expenditure

263101 LG Conditional grants	1,144,049	359,719	31.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,144,049	<i>Non Wage Rec't:</i> 359,719	<i>Non Wage Rec't:</i> 31.4%
<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	1,144,049	Total 359,719	Total 31.4%

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

No. of students sitting O level	1600 (1600 students sitting o level)	3411 (3411 students sitting o level)	213.19	N/A
No. of students passing O level	1100 (1100 Students passing Olevel)	2873 (2873 Students passing Olevel)	261.18	
No. of teaching and non teaching staff paid	350 (Paid salaries to teaching and non teaching staff in 22 secondary schools.)	343 (All teaching and non teaching staff in the 22 secondary schools were paid salaries.)	98.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	2,702,557	659,098	24.4%
<i>Wage Rec't:</i>	2,702,557	<i>Wage Rec't:</i> 659,098	<i>Wage Rec't:</i> 24.4%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<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	2,702,557	Total 659,098	Total 24.4%

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

No. of students enrolled in USE	19000 (19000 Students enrolled in 39 USE Schools)	18862 (All 19000 students were enrolled in the 39 USE schools.)	99.27	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

321419 Conditional transfers to Secondary Schools	2,412,951	804,317	33.3%
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Vote: 549 Rakai District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,412,951	<i>Non Wage Rec't:</i>	804,317	<i>Non Wage Rec't:</i>	33.3%
<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	2,412,951	Total	804,317	Total	33.3%

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

No. of classrooms rehabilitated in USE	0 (none)	0 (not planned for)	0	The process delayed due to expiry of the contracts committee
No. of classrooms constructed in USE	4 (Constructed 1 Block of 4classroom each at Kifamba Complehensive S S)	0 (No activity implemented)	.00	
Non Standard Outputs:	n/a	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	100,000	20,000	20.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	100,000	<i>Domestic Dev't:</i>	20,000	<i>Domestic Dev't:</i>	20.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	100,000	Total	20,000	Total	20.0%

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

No. of students in tertiary education	702 (702 Students in tertiary education)	702 (702 Students in tertiary education)	100.00	N/A
No. Of tertiary education Instructors paid salaries	65 (Instructors paid salaries for 12 months to Rakai TTC and Kammengo Technical institute.)	67 (Instructors paid salaries 3 months to Rakai TTC and Kamengo Technical institute.)	103.08	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	447,429	85,362	19.1%		
291001 Transfers to Government Institutions	0	117,044	N/A		
<i>Wage Rec't:</i>	447,429	<i>Wage Rec't:</i>	85,362	<i>Wage Rec't:</i>	19.1%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	117,044	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	447,429	Total	202,406	Total	45.2%

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

Vote: 549 Rakai District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Procured stationery for the department. Paid office imprest for office maintenance. Submitted workplans for UPE and SFG to the MoES.	Procured office cleaning materials and some stationary.	0	Inadequate and untimely funding. Leading to poor service delivery in the department.
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Expenditure

211101 General Staff Salaries	217,385	21,793	10.0%
221009 Welfare and Entertainment	1,000	200	20.0%
Wage Rec't:	217,385	Wage Rec't: 21,793	Wage Rec't: 10.0%
Non Wage Rec't:	18,277	Non Wage Rec't: 200	Non Wage Rec't: 1.1%
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	235,662	Total 21,993	Total 9.3%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	40 (40 Government aided institution Inspected once per Quarter)	40 (All 40 government aided institutions were inspected atleast once per quarter)	100.00	Only 60 out of the 234 Government Aided primary school were inspected due to lack of the means of transport and poor road network. Also some schools are located in a hard to reach areas like Kacheera, Kiziba and Kyalulangira.
No. of tertiary institutions inspected in quarter	3 (All the three Government aided tertiary institution inspected)	3 (All three government aided tertiary institutions were inspected during the quarter)	100.00	
No. of inspection reports provided to Council	4 (4 Inspection reports provided to sector committee in charge of Education for on ward submission to the District council)	1 (First quarter inspection report was made and submitted to committee responsible for Education)	25.00	
No. of primary schools inspected in quarter	243 (All government aided 234 schools and 50 private schools Inspected in the entire District .)	60 (Only 60 government aided schools and 50 private schools Inspected in the entire District)	24.69	
Non Standard Outputs:	Procured stationary, monitoring reports produced, Vehicle and motor cycle repaired, Regional meetings held	Procured stationary and generated one quarterly report and also attended one regional meeting at Mpigi District headquarters		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,000	950	19.0%
227001 Travel inland	32,348	8,930	27.6%
227004 Fuel, Lubricants and Oils	25,000	5,908	23.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	62,348	Non Wage Rec't: 15,788	Non Wage Rec't: 25.3%
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	62,348	Total 15,788	Total 25.3%

Vote: 549 Rakai District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Road inventory and roads maps produced, Bills of Quantities prepared, Roads designed Bid Evaluations conducted, Contractors supervised, Routine, Periodic & Rehabilitation Works supervised, Supervision reports prepared, Vehicle & Office maintained.paid staff	Periodic & Rehabilitation Works supervised, Supervision reports prepared,	0	NONE
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Expenditure

211101 General Staff Salaries	267,388	30,171	11.3%
227001 Travel inland	24,573	5,108	20.8%
Wage Rec't:	267,388	Wage Rec't: 30,171	Wage Rec't: 11.3%
Non Wage Rec't:	52,800	Non Wage Rec't: 5,108	Non Wage Rec't: 9.7%
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	320,188	Total 35,279	Total 11.0%

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

Length in Km of District roads periodically maintained	146 (District roads periodically maintained i.e 8km of Kabira-Kigona-Nazigo road,10km of Buyamba-Ddwaniro-Ttaba road,12km of Kibaale-Kiziba-Ntantamukye road,10km of Lwamagwa-Byezitiire-Kacheera road,11km of Kakuuto-Minziro road, 8km of Kiswere-Kigeye road,7km of Bethlehem-Kalagala-Nsumba road, 12km of Lwanda-Kakoma-Makondo road, 12km of Kasasa-Kachanga road,15km	45 (District roads periodically maintained i.e 15km of Buyamba-Ddwaniro-Ttaba road,2km of Kyamalansi-Biikira swamp,12.6 km of Kakuuto-Minziro road and 15 km of Kilundamaliga -Butiti)	30.82	The department had an emergency periodic mantaince of 15km road of Kilundamaliga Butiti using local revenue, The road connecting Lwanda Sub county to NabigasaSub County had been cut off by Butiti swamp
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Vote: 549 Rakai District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

of Bulanga-Bbale- Kasoga road, 10km of Katera-Minziri road, 2km of Kyamalansi-Biikira swamp, 8km of Ddyango-Ngabirano road, 11km of Nkoko-Kirumba road)

Length in Km of District roads routinely maintained	519 (District Roads maintained under routine maintenance)	519 (District Roads maintained under routine maintenance)	100.00	
No. of bridges maintained	0 (not planned)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263101 LG Conditional grants	957,352	277,919	29.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	897,352	<i>Non Wage Rec't:</i> 164,752	<i>Non Wage Rec't:</i> 18.4%	
<i>Domestic Dev't:</i>	60,000	<i>Domestic Dev't:</i> 113,167	<i>Domestic Dev't:</i> 188.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	957,352	Total 277,919	Total 29.0%	

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

Non Standard Outputs:	All District road Equipment maintained at district headquarter i.e procured consumable parts, spare parts and repairs, routine service and maintenance	District road Equipment maintained at district headquarter i.e procured consumable parts, spare parts and repairs, routine service and maintenance	0	NONE
<i>Expenditure</i>				
231005 Machinery and equipment	146,243	17,472	11.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	146,243	<i>Non Wage Rec't:</i> 17,472	<i>Non Wage Rec't:</i> 11.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	146,243	Total 17,472	Total 11.9%	

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 Paid for un paid bills	0	NONE
<i>Expenditure</i>				
228001 Maintenance - Civil	79,389	20,284	25.5%	

Vote: 549 Rakai District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	81,389	<i>Non Wage Rec't:</i>	20,284	<i>Non Wage Rec't:</i>	24.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	81,389	Total	20,284	Total	24.9%

Output: Vehicle Maintenance

Non Standard Outputs:	Maintained District Vehicles, serviced, replaced tyres	Maintained District Vehicles, serviced	0	NONE	
<i>Expenditure</i>					
228002 Maintenance - Vehicles	97,473	4,160	4.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	97,473	<i>Non Wage Rec't:</i>	4,160	<i>Non Wage Rec't:</i>	4.3%
<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	97,473	Total	4,160	Total	4.3%

Output: Electrical Installations/Repairs

Non Standard Outputs:	Paid electricity bills and carried out minor repairs and installations in all departmental office at district headquarter	Carried out minor repairs and installations in all departmental office at district headquarter	0	NONE	
<i>Expenditure</i>					
223005 Electricity	7,898	1,340	17.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,898	<i>Non Wage Rec't:</i>	1,340	<i>Non Wage Rec't:</i>	17.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,898	Total	1,340	Total	17.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 549 Rakai District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

0

Non Standard Outputs: Paid salary, National consultation meetings held, vehicles & m/cycles operated & maintained, office equipment repaired & serviced, Utility bills, bank charges & staff paid

Expenditure

211101 General Staff Salaries	99,106	9,242	9.3%
221011 Printing, Stationery, Photocopying and Binding	2,050	806	39.3%
221012 Small Office Equipment	2,005	385	19.2%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,527	250	5.5%
228002 Maintenance - Vehicles	12,500	1,201	9.6%
Wage Rec't:	99,106	Wage Rec't: 9,242	Wage Rec't: 9.3%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	46,415	Domestic Dev't: 2,642	Domestic Dev't: 5.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	145,521	Total 11,884	Total 8.2%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	7 (Sources tested for water quality)	0 (N/A)	.00	NONE
No. of supervision visits during and after construction	100 (Supervision visits made in Kabira, Kalisizo, Kakuuto, Kifamba, Kyalulangira, Kyebe, Kagamba, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kasaali, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Kasasa)	8 (Supervision visits made randomly in Kabira, Kalisizo, Kakuuto, Kifamba, Kyalulangira, Kyebe, Kagamba, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kasaali, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda, Kiziba & Kasasa)	8.00	
No. of water points tested for quality	7 (water points tested for quality)	0 (N/A)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory Public notice printed & displayed)	0 (N/A)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Supervision and Inspection of 2 Sitting at the District HQ's & 2 field tours held.)	1 (Supervision and Inspection of 1 Sitting at the District HQ's)	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	28,615	5,554	19.4%
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Vote: 549 Rakai District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	28,615	<i>Domestic Dev't:</i>	5,554	<i>Domestic Dev't:</i>	19.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	28,615	Total	5,554	Total	19.4%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	8 (Water Committees trained in Kakuuto 3, Lwanda 2, Kabira 2 and Kifamba 1,)	15 (water user committees trained)	187.50	NONE
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	15 (Sanitation week event, in Kiziba subcounty, Triggered communities of Kyalulungira & Kyebe Subcounty, triggered counties followed up , ODF villages verified, communities recognized & rewarded, Rapport created)	4 (Triggered communities in sanitation related issues)	26.67	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (Advocacy meetings held both at the District & Subcounty level, Radio programmes aired on Buddu radio, Drama shows held)	3 (Advocacy meetings held both at the District & Subcounty level,)	25.00	
No. of water user committees formed.	8 (Kakuuto 3, Lwanda 2, Kabira 2, Kifamba 1,)	15 (Water user committees formed)	187.50	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	48,609	16,666	34.3%
227001 Travel inland	22,000	5,500	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	5,500
<i>Domestic Dev't:</i>	48,609	<i>Domestic Dev't:</i>	16,666
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	70,609	Total	22,166
			Total
			31.4%

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

0 Planned for second quarter

Vote: 549 Rakai District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	15 Community 20cu.m Ferrocement tanks Constructed in the Sub-counties of: 1 Kacheera, 3 Lwamaggwa, 5 Ddwaniro, 4 Kagamba and 2 Kyalulangira(UGX 89,485,245)	N/A
	Paid Retention for F/Y 2014/15 project works undertaken(UGX 21,913,545)	

Expenditure

231007 Other Fixed Assets (Depreciation)	111,399	6,300	5.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	111,399	6,300	5.7%
Donor Dev't:		0	0.0%
Total	111,399	6,300	5.7%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	5 (Deep boreholes drilled in the following sub-counties : 1 Lwamaggwa, 1 Lwanda, 1 Kibanda, 1 Kyebe and 1 Kirumba)	0 (Planned for second quarter)	.00	District contracts committee not place to award for borehole drilling
No. of deep boreholes rehabilitated	29 (Borehole repaired in the following sub-counties : 2 Kasaali, 2 Kibanda, 2 Kakuuto, 2 Kabira, 2 Kyebe, 2 Kifamba, 3 Kacheera, 6 Lwamaggwa, 1 Nabigasa, 2 Kyalulangira, 1 Lwankoni, 2 Kalisizo and 2 Kirumba)	0 (planned for second quarter)	.00	
Non Standard Outputs:	N/A	Procured 500ltrs of fuel and paid allowance to facilitate the pump mechanics		

Expenditure

231007 Other Fixed Assets (Depreciation)	197,160	3,335	1.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	197,160	3,335	1.7%
Donor Dev't:		0	0.0%
Total	197,160	3,335	1.7%

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

Vote: 549 Rakai District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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 N/A

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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

Non Standard Outputs:	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 salary to departmental staff	Opening of plot 82 block 889 at Mutukula town 5,000,000.	0	The Natural Resources Department's budget 80% support relays on locally raised or donour revenues which are not realised or even realised not as planned. The delayed approval of the district land board members has affect the handling of land issues.
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Expenditure

211101 General Staff Salaries	189,080	31,253	16.5%
227001 Travel inland	6,239	662	10.6%

Vote: 549 Rakai District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	189,080	<i>Wage Rec't:</i>	31,253	<i>Wage Rec't:</i>	16.5%
<i>Non Wage Rec't:</i>	18,239	<i>Non Wage Rec't:</i>	662	<i>Non Wage Rec't:</i>	3.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	600,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	807,319	Total	31,915	Total	4.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	7 (Under took 7 environmental monitoring and compliance surveys in the following LLGs Kasaali, Nabigasa, Byakabanda, Kyalulangira, Kyebe, Kakuuto, Kacheera.)	0 (Activity pushed to next quarter.)	.00	None
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Non Standard Outputs:	none	Purchase of office stamp and stationery for environment office 434,000. Repair of vehicle 1,500,000		
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Expenditure

221012 Small Office Equipment	0	434		N/A	
228002 Maintenance - Vehicles	0	1,500		N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,577	<i>Non Wage Rec't:</i>	1,934	<i>Non Wage Rec't:</i>	20.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,577	Total	1,934	Total	20.2%

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

No. of new land disputes settled within FY	40 (Mediate land disputes settled in the entire district)	4 (Land board membership expired and the delay in approval of the new membership has delayed the process of settlement of land disputes.)	10.00	limited resource allocation of financial resources
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Non Standard Outputs:	Monitored surveys for Mutukula plots, Surveyed access roads in Mutukuula Town Board. Town Board meetings held	Opening of plot 82 block 889 at Mutukula town board		
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Expenditure

227001 Travel inland	34,783	5,000		14.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	38,783	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	12.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	38,783	Total	5,000	Total	12.9%

Vote: 549 Rakai District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	assorted office stationery procured, 1 motor vehicle and 1 motorcycle maintained, ICT equipment maintained, fuel procured, programs/staff monitored/support supervised at district headquarters and programs/staff throughout the district, Paid salary	assorted office stationery procured	0	The money was not enough to carry out the other planned activities
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Expenditure

211101 General Staff Salaries	189,797	69,629	36.7%
221011 Printing, Stationery, Photocopying and Binding	1,095	566	51.7%
Wage Rec't:	189,797	Wage Rec't: 69,629	Wage Rec't: 36.7%
Non Wage Rec't:	12,695	Non Wage Rec't: 566	Non Wage Rec't: 4.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	202,492	Total 70,195	Total 34.7%

Output: Social Rehabilitation Services

Non Standard Outputs:	1 national day attended, assistance to PWDs districtwide and 2 Council meetings held at district level	1 Council meeting was held the district Head Quarters	0	
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Expenditure

227001 Travel inland	2,500	1,090	43.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,860	Non Wage Rec't: 1,090	Non Wage Rec't: 18.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	5,860	Total 1,090	Total 18.6%

Output: Community Development Services (HLG)

Vote: 549 Rakai District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Active Community Development Workers	22 (22 CDOs paid non-wage monthly)	35 (CDOs paid non-wage in all LLGs)	159.09	Performance was as per plan
Non Standard Outputs:	Counselling and guidance, networking with non-governmental organisations working in the field of children; assessment of youth groups before official registration	1 Meeting held with all NGOs working in the district, 3 Joint monitoring visits with World Vision in Lwamaggwa, Kiziba and Kyalulangira sub counties		

Expenditure

227001 Travel inland	6,055	1,500		24.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,055	1,500	Non Wage Rec't:	24.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,055	1,500	Total	24.8%

Output: Adult Learning

No. FAL Learners Trained	2000 (Fal learners trained in the following Sub-counties : Byakabanda, Kibanda, Kagamba, Ddwaniro, Kasasa, Kakuuto, Kifamba, Kabira, Lwankoni, Kalisizo and Lwamaggwa)	118 (118 FAL instructors were monitored and supervised in Kagamba and Ddwaniro sub counties)	5.90	The performance was as planned
Non Standard Outputs:	4 quarterly review meetings held, instructional materials (chalk, chalk boards) procured; 4 incentive payments paid to FAL instructors; 1 motor vehicle and 4 motorcycles maintained; program monitored and 1 set of proficiency tests administered and 4 functions of passing out of learners held	1 quarterly review meeting held, instructional materials procured (dusters).		

Expenditure

221002 Workshops and Seminars	4,000	1,820		45.5%
227001 Travel inland	15,904	4,091		25.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	23,904	5,911	Non Wage Rec't:	24.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	23,904	5,911	Total	24.7%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (children cases handled and settled in the district)	5 (Children cases handled and settled in the district under Probation and Social Welfare	50.00	Activities carried out as planned
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Vote: 549 Rakai District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Community projects funded under Youth livelihood program in the entire district	office) 148 youth groups identified, selected, appraised and submitted by LLGs . 1 meeting was conducted with the Hon. Minister of State for Youth Affairs together with all the beneficiary youth groups at the district		
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Expenditure

221009 Welfare and Entertainment	4,005	1,249	31.2%
227001 Travel inland	10,076	5,286	52.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	395,510	6,535	1.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	395,510	6,535	1.7%

Output: Support to Youth Councils

No. of Youth councils supported	2 (2 youth 2 councils held; 1 youth day celebrated 2 executive meetings held; 1 motorcycle maintained; 2 youth clubs assisted; 1 training for youth and procurement of assorted office stationery")	1 (youth day celebrated at Katakwi district and procurement of assorted office stationery done)	50.00	Overspending of shs 17,000 was done due to urgent need for stationery
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Non Standard Outputs: N/A

N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	197	39.3%
227001 Travel inland	3,221	2,000	62.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,721	2,197	25.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,721	2,197	25.2%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (Quarterly assessment of PWD groups accomplished; quarterly grant allocation meetings held; monitoring of groups carried out)	4 (Quarterly assessment of PWD groups accomplished; quarterly grant allocation meeting held; and disbursement of funds was carried out to 4 groups in the sub counties of ; Kiziba 2, Kifamba 1, and Kasaali 1.)	20.00	Performance was as per plan
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Non Standard Outputs: N/A

N/A

Expenditure

Vote: 549 Rakai District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	4,552	1,181	25.9%	
282101 Donations	40,970	10,200	24.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	45,522	11,381	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	45,522	11,381	25.0%	

Output: Representation on Women's Councils

No. of women councils supported	20 (2 executive meetings held, 1 women's day held, assessing women groups carried out; assisting 2 women groups done; 1 motorcycle maintained, assorted stationery procured and monitoring of women activities carried out.)	5 (5 women groups assisted in the Sub counties of Rakai TC, Kyotera TC, and Kasaali)	25.00	Activities done as planned
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Non Standard Outputs: N/A

Expenditure

227001 Travel inland	3,222	1,164	36.1%	
282101 Donations	1,000	1,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,722	2,164	24.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,722	2,164	24.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

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

211101 General Staff Salaries	64,757	12,174	18.8%	
227001 Travel inland	27,400	4,200	15.3%	

Vote: 549 Rakai District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	64,757	<i>Wage Rec't:</i>	12,174	<i>Wage Rec't:</i>	18.8%
<i>Non Wage Rec't:</i>	27,400	<i>Non Wage Rec't:</i>	4,200	<i>Non Wage Rec't:</i>	15.3%
<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	92,157	Total	16,374	Total	17.8%

Output: Statistical data collection

Non Standard Outputs:	Statitinal Abstract updated and administrative data collected at district headquarter	Statitinal Abstract updated and administrative data collected at district headquarter	0	none
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Expenditure

227001 Travel inland	6,000	500	8.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	8.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,000	Total	500	Total	8.3%

Output: Development Planning

0 none

Vote: 549 Rakai District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

227001 Travel inland	15,990	8,198	51.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,190	8,198	47.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,190	8,198	47.7%

Output: Operational Planning

Non Standard Outputs:	Procured 1 Laptops for D/CAO and 1 Laptop for Assistant Statistical Officer, Procured office Furniture for Planning unit ,D/CAO and assorted stationary	assorted stationary procured	0	none
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,600	350	13.5%
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Vote: 549 Rakai District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,600	<i>Non Wage Rec't:</i>	350	<i>Non Wage Rec't:</i>	13.5%
<i>Domestic Dev't:</i>	8,121	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,721	Total	350	Total	3.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	76 quarterly sub-county and 4 District internal audit reports prepared and submitted to DPAC. Special investigations done Witnessed all hand over for the Officers in the year, Audited stores and Assets management, Audited Secondary Schools, Tertiary Institutions, 234 Primary Schools and Health units Monthly checks on various accounts maintained by the District Projects Audited to verify for value for money Audit of transparency I the procurement process	Byakabanda, Kiziba, Lwanda, Dd waniro, Kagamba, Kalisizo Rural, Lwankoni, Kasasa, Kyebe, Kibanda, Lwamaggwa, Kachera. Technical Services, Education, Production, Health, Community Services, Natural Resources Investigations on PWDs grant, Kakabagyo Secondary School, Katerer	0	1-Spending more time with the clients on audit due to data not being together. 2-Delays in answering management letters by our clients. 3-Delay in receiving of funds for audit. 4-Inadequate office equipment. 5-Funds not enough for audit processes.
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Expenditure

211101 General Staff Salaries	90,789	21,232	23.4%
221011 Printing, Stationery, Photocopying and Binding	1,831	740	40.4%
227001 Travel inland	16,680	2,000	12.0%
<i>Wage Rec't:</i>	90,789	<i>Wage Rec't:</i> 21,232	<i>Wage Rec't:</i> 23.4%
<i>Non Wage Rec't:</i>	39,123	<i>Non Wage Rec't:</i> 2,740	<i>Non Wage Rec't:</i> 7.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	129,912	Total 23,972	Total 18.5%

Vote: 549 Rakai District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Internal Audit

No. of Internal Department Audits	4 (4 quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources)	1 (Technical Services, Education, Production, Health, Community Services, Natural Resources)	25.00	Not getting funds in time, delays in submission of data to audit from our clients.
Date of submitting Quaterly Internal Audit Reports	30/10/2015 (Submitted 4 Quaterly Internal Audit reports to Chairperson LCVa and DPAC Rakai District Headquarter)	16/10/2015 (Submitted Quaterly Internal Audit reports to Chairperson LCVa and DPAC Rakai District Headquarter)	#Error	
Non Standard Outputs:	NONE	NONE		

Expenditure

227001 Travel inland	26,462	11,150	42.1%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	26,462	11,150	<i>Non Wage Rec't:</i> 42.1%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	26,462	11,150	Total 42.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	28,662,684	<i>Wage Rec't:</i>	6,616,067	<i>Wage Rec't:</i>	23.1%
<i>Non Wage Rec't:</i>	10,049,072	<i>Non Wage Rec't:</i>	2,500,889	<i>Non Wage Rec't:</i>	24.9%
<i>Domestic Dev't:</i>	751,952	<i>Domestic Dev't:</i>	212,683	<i>Domestic Dev't:</i>	28.3%
<i>Donor Dev't:</i>	1,540,000	<i>Donor Dev't:</i>	117,364	<i>Donor Dev't:</i>	7.6%
Total	41,003,708	Total	9,447,003	Total	23.0%

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RAKAI TC		<i>LCIV: HEADQUARTERS</i>		20,919	0
<i>Sector: Education</i>				20,919	0
<i>LG Function: Pre-Primary and Primary Education</i>				20,919	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,919	0
LCII: Kibona				20,919	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment for retention for completed projects in FY 2014/2015		Conditional Grant to SFG	Being Procured	20,919	0
			(Bieng procured)		

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakuuto		<i>LCIV: KAKUUTO</i>		833,440	115,800
Sector: Works and Transport				480,534	59,940
LG Function: District, Urban and Community Access Roads				85,000	59,940
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				85,000	59,940
LCII: Kyebisagazi				25,000	0
Item: 263101 LG Conditional grants					
Mechanised routine maintenance of 8km along Kiswere-Kigeeye road		Roads Rehabilitation Grant	N/A	25,000	0
			(works not started)		
LCII: Mayanja				60,000	59,940
Item: 263101 LG Conditional grants					
Mechanised routine maintenance of 8km along Kakuuto-Minziro road		LGMSD (Former LGDP)	N/A	60,000	59,940
			(works on going)		
LG Function: District Engineering Services				395,534	0
<i>Capital Purchases</i>					
Output: Other Capital				100,000	0
LCII: Mutukula Town Board				100,000	0
Item: 231003 Roads and bridges (Depreciation)					
Opening of roads in Mutukula Town Doard.		Locally Raised Revenues	Not Started	100,000	0
			(works not started)		
Output: Construction of public Buildings				295,534	0
LCII: Mutukula Town Board				295,534	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a reception centre including 1 administration block, 1 male ward block, 1 female ward block and 1 staff house block at mutukula prison		Locally Raised Revenues	N/A	295,534	0
			(works on going)		
Sector: Education				200,427	31,486
LG Function: Pre-Primary and Primary Education				168,816	22,733
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,000	0
LCII: Bigada				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Lined Pit Latrine at Biwa P/S		LGMSD (Former LGDP)	Being Procured	20,000	0
			(Bieng procured)		
Output: Teacher house construction and rehabilitation				70,000	0

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakuuto		<i>LCIV: KAKUUTO</i>		833,440	115,800
LCII: Mayanja				70,000	0
Item: 231002 Residential buildings (Depreciation)					
Constructed 1Block of staff house at Buliro P/S		Conditional Grant to SFG	N/A	70,000	0
			(Bieng procured)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				78,816	22,733
LCII: Bigada				28,548	8,030
Item: 263101 LG Conditional grants					
BIWA P/S		Conditional Grant to Primary Education	N/A	6,440	977
			(UPE SCHOOL)		
BIGADA P/S		Conditional Grant to Primary Education	N/A	5,738	1,746
			(UPE SCHOOL)		
NKONI P/S		Conditional Grant to Primary Education	N/A	5,683	1,950
			(UPE SCHOOL)		
NABIGASA-KAKUUTO P/S		Conditional Grant to Primary Education	N/A	5,138	1,543
			(UPE SCHOOL)		
KAKUUTO COU P/S		Conditional Grant to Primary Education	N/A	5,549	1,815
			(UPE SCHOOL)		
LCII: Kakuuto				4,515	1,433
Item: 263101 LG Conditional grants					
KAKUUTO CENTRAL P/S		Conditional Grant to Primary Education	N/A	4,515	1,433
			(UPE SCHOOL)		
LCII: Katovu				15,660	4,086
Item: 263101 LG Conditional grants					
KANGABWA P/S		Conditional Grant to Primary Education	N/A	4,499	1,129
			(UPE SCHOOL)		
SSIMBA P/S		Conditional Grant to Primary Education	N/A	2,329	626
			(UPE SCHOOL)		
MATENGEETO P/S		Conditional Grant to Primary Education	N/A	3,307	1,151
			(UPE SCHOOL)		
KIBAAL P/S		Conditional Grant to Primary Education	N/A	5,525	1,180
			(UPE SCHOOL)		
LCII: Kyebisagazi				3,647	1,001
Item: 263101 LG Conditional grants					

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakuuto		<i>LCIV: KAKUUTO</i>		833,440	115,800
KYASSIMBI KAKUUTO P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	3,647	1,001
LCII: Mayanja Item: 263101 LG Conditional grants				17,340	5,324
KAMUGANJA P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	3,702	1,158
BBUULIRO P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	6,022	2,067
MAYANJA P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	7,616	2,099
LCII: Mutukula Town Board Item: 263101 LG Conditional grants				9,108	2,859
MUTUKULA P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	9,108	2,859
<i>LG Function: Secondary Education</i>				31,611	8,753
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				31,611	8,753
LCII: Bigada Item: 321419 Conditional transfers to Secondary Schools				31,611	8,753
ST.JOHN M.M BIGADA		Conditional Grant to Secondary Education	N/A (USE SCHOOL)	31,611	8,753
Sector: Health				147,009	24,144
LG Function: Primary Healthcare				147,009	24,144
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				100,000	0
LCII: Kakuuto Item: 231002 Residential buildings (Depreciation)				50,000	0
Construction of Staff house at Kakuuto Health Centre		Locally Raised Revenues	N/A	50,000	0
Construction of Staff house at Kakundi Health Centre IV			(Being procured)		
LCII: Mayanja Item: 231002 Residential buildings (Depreciation)				50,000	0
Construction of Staff house at Mayanja Health Centre II		Locally Raised Revenues	N/A (Being procured)	50,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				47,009	24,144

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakuuto		<i>LCIV: KAKUUTO</i>		833,440	115,800
LCII: Kakuuto				41,968	23,286
Item: 263104 Transfers to other govt. units					
KAKUUTO HC IV		PHC NON WAGE	N/A	41,968	23,286
HSD MGT			(GOV'T HC IV)		
LCII: Mayanja				1,759	291
Item: 263104 Transfers to other govt. units					
MAYANJA HC II		PHC NON WAGE	N/A	1,759	291
			(GOV'T HC II)		
LCII: Mutukula Town Board				3,282	567
Item: 263104 Transfers to other govt. units					
MUTUKULA HC III		PHC NON WAGE	N/A	3,282	567
			(GOV'T HC III)		
Sector: Water and Environment				5,469	230
LG Function: Rural Water Supply and Sanitation				5,469	230
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				5,469	230
LCII: Bigada				2,735	115
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	2,735	115
			(works underway)		
LCII: Kakuuto				2,735	115
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	2,735	115
			(works underway)		

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasasa		<i>LCIV: KAKUUTO</i>		552,769	135,567
Sector: Works and Transport				120,000	0
LG Function: District, Urban and Community Access Roads				120,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				120,000	0
LCII: Kijonjo				120,000	0
Item: 263101 LG Conditional grants					
Mechanised routine maintenance of 12km along Kasasa-Kachanga road		Roads Rehabilitation Grant	N/A	120,000	0
			(works not started)		
Sector: Education				406,509	133,870
LG Function: Pre-Primary and Primary Education				42,921	14,238
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,921	14,238
LCII: Kabano				13,536	4,112
Item: 263101 LG Conditional grants					
KABAALE SANJE P/S		Conditional Grant to Primary Education	N/A	6,993	2,207
			(UPE SCHOOL)		
SSANJE P/S		Conditional Grant to Primary Education	N/A	6,543	1,905
LCII: Kijonjo				7,869	2,466
Item: 263101 LG Conditional grants					
KIJONJO KYOTERA P/S		Conditional Grant to Primary Education	N/A	4,081	1,188
			(UPE SCHOOL)		
KIJONJO MUSLIM P/S		Conditional Grant to Primary Education	N/A	3,789	1,278
			(UPE SCHOOL)		
LCII: Kimukunda				9,763	3,042
Item: 263101 LG Conditional grants					
KISAALIZI P/S		Conditional Grant to Primary Education	N/A	5,343	1,736
			(UPE SCHOOL)		
BESANIYA P/S		Conditional Grant to Primary Education	N/A	4,420	1,305
			(UPE SCHOOL)		
LCII: Kisuula				3,915	2,033
Item: 263101 LG Conditional grants					
KISUULA P/S		Conditional Grant to Primary Education	N/A	3,915	2,033
			(UPE SCHOOL)		
LCII: Mityebiri				7,838	2,586
Item: 263101 LG Conditional grants					

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasasa		<i>LCIV: KAKUUTO</i>		552,769	135,567
MITYEBIRI P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	4,317	1,460
KASASA NEW P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	3,520	1,126
<i>LG Function: Secondary Education</i>				363,588	119,632
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				363,588	119,632
LCII: Kabano				363,588	119,632
Item: 321419 Conditional transfers to Secondary Schools					
KABAALE SSANJE S		Conditional Grant to Secondary Education	N/A (USE SCHOOL)	192,231	63,498
ST. MARYS S.S SANJE		Conditional Grant to Secondary Education	N/A (USE SCHOOL)	171,357	56,134
Sector: Health				20,361	1,697
<i>LG Function: Primary Healthcare</i>				20,361	1,697
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,320	838
LCII: Kabano				15,320	838
Item: 263104 Transfers to other govt. units					
SSANJE DOM HC III		onal Grant to NGO Hospitals	N/A (NGO HEALTH CENTREIII)	7,660	0
SSANJE ST. JUDE HC III		onal Grant to NGO Hospitals	N/A (NGO HEALTH CENTREIII)	7,660	838
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,041	858
LCII: Kijonjo				1,759	291
Item: 263104 Transfers to other govt. units					
KIJONJO HC II		PHC NON WAGE	N/A (GOV'T HC II)	1,759	291
LCII: Kisuula				3,282	567
Item: 263104 Transfers to other govt. units					
KASASA HC III		PHC NON WAGE	N/A (GOV'T HC III)	3,282	567
Sector: Water and Environment				5,900	0
<i>LG Function: Rural Water Supply and Sanitation</i>				5,900	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,900	0
LCII: Kimukunda				5,900	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasasa		<i>LCIV: KAKUUTO</i>		552,769	135,567
Construction of Hand dug well		Conditional transfer for Rural Water	N/A	5,900	0
			(Being procured)		

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibanda		<i>LCIV: KAKUUTO</i>		124,683	22,032
Sector: Works and Transport				10,000	0
LG Function: District, Urban and Community Access Roads				10,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				10,000	0
LCII: Bbaale				10,000	0
Item: 263101 LG Conditional grants					
Mechanised routine Mentenance of 15km along Bulanga-Bbale- Kasoga road		Roads Rehabilitation Grant	N/A	10,000	0
			(works not started)		
Sector: Education				78,843	20,653
LG Function: Pre-Primary and Primary Education				46,740	12,342
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,740	12,342
LCII: Bbaale				10,947	2,961
Item: 263101 LG Conditional grants					
BBAALE-GGUNDA P/S		Conditional Grant to Primary Education	N/A	5,233	1,656
			(UPE SCHOOL)		
BULANGA P/S		Conditional Grant to Primary Education	N/A	5,714	1,305
			(UPE SCHOOL)		
LCII: Kakinga				9,897	2,863
Item: 263101 LG Conditional grants					
LWENSAMBYA P/S		Conditional Grant to Primary Education	N/A	4,483	1,332
			(UPE SCHOOL)		
KYAKAGO P/S		Conditional Grant to Primary Education	N/A	5,414	1,531
			(UPE SCHOOL)		
LCII: Kyabiwa				5,288	1,545
Item: 263101 LG Conditional grants					
KYABIWA P/S		Conditional Grant to Primary Education	N/A	5,288	1,545
			(UPE SCHOOL)		
LCII: Kyalugaba				15,872	3,641
Item: 263101 LG Conditional grants					
KISWEERE P/S		Conditional Grant to Primary Education	N/A	6,204	1,631
			(UPE SCHOOL)		
KYALUBAMBULA P/S		Conditional Grant to Primary Education	N/A	5,754	1,550
			(UPE SCHOOL)		
KYALUGABA P/S		Conditional Grant to Primary Education	N/A	3,915	460
			(UPE SCHOOL)		

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibanda		<i>LCIV: KAKUUTO</i>		124,683	22,032
LCII: Magabi				4,736	1,332
Item: 263101 LG Conditional grants					
MAGABI GAYAZA P/S		Conditional Grant to Primary Education	N/A	4,736	1,332
			(UPE SCHOOL)		
<i>LG Function: Secondary Education</i>				32,103	8,311
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,103	8,311
LCII: Kakinga				32,103	8,311
Item: 321419 Conditional transfers to Secondary Schools					
KYAKAGO S S		Conditional Grant to Secondary Education	N/A	32,103	8,311
			(USE SCHOOL)		
Sector: Health				6,800	1,149
<i>LG Function: Primary Healthcare</i>				6,800	1,149
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,800	1,149
LCII: Bbaale				1,759	291
Item: 263104 Transfers to other govt. units					
BBAALE -GGUNDA HC II		PHC NON WAGE	N/A	1,759	291
			(GOV'T HC II)		
LCII: Kakinga				3,282	567
Item: 263104 Transfers to other govt. units					
KIBANDA HC III		PHC NON WAGE	N/A	3,282	567
			(GOV'T HC III)		
LCII: Magabi				1,759	291
Item: 263104 Transfers to other govt. units					
MAGABI HC II		PHC NON WAGE	N/A	1,759	291
			(GOV'T HC II)		
Sector: Water and Environment				29,040	230
<i>LG Function: Rural Water Supply and Sanitation</i>				29,040	230
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				29,040	230
LCII: Bbaale				23,571	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Deep Borehole drilled		Conditional transfer for Rural Water	N/A	23,571	0
			(Being procured)		
LCII: Kakinga				2,735	115
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	2,735	115
			(works underway)		
LCII: Kyalugaba				2,735	115
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 549 Rakai District

2015/16 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibanda		<i>LCIV: KAKUUTO</i>		124,683	22,032
Borehole repair		Conditional transfer for Rural Water	N/A	2,735	115

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kifamba		<i>LCIV: KAKUUTO</i>		356,551	89,200
Sector: Education				340,140	85,811
LG Function: Pre-Primary and Primary Education				93,527	16,898
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				44,000	0
LCII: Kifamba				44,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Presidential predege on 4classroom constructed at Kifamba Comprehensive S S		Conditional Grant to SFG	Not Started	44,000	0
			(Bieng procured)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,527	16,898
LCII: Kabala				5,927	2,021
Item: 263101 LG Conditional grants					
MBIRIIZI P/S		Conditional Grant to Primary Education	N/A	5,927	2,021
			(UPE SCHOOL)		
LCII: Kawunguli				16,638	5,545
Item: 263101 LG Conditional grants					
KASAASA P/S		Conditional Grant to Primary Education	N/A	5,107	1,545
			(UPE SCHOOL)		
KAGONGERO P/S		Conditional Grant to Primary Education	N/A	3,481	1,170
			(UPE SCHOOL)		
MANNYA P/S		Conditional Grant to Primary Education	N/A	8,050	2,829
			(UPE SCHOOL)		
LCII: Kifamba				12,952	4,646
Item: 263101 LG Conditional grants					
LWEMISEGE P/S		Conditional Grant to Primary Education	N/A	2,242	822
			(UPE SCHOOL)		
ST. JUDE NABBUNGA P/S		Conditional Grant to Primary Education	N/A	3,560	1,758
			(UPE SCHOOL)		
KIFAMBA P/S		Conditional Grant to Primary Education	N/A	7,151	2,065
			(UPE SCHOOL)		
LCII: Kisaasa				14,010	4,687
Item: 263101 LG Conditional grants					
KABUTA KIRUULI P/S		Conditional Grant to Primary Education	N/A	5,525	1,746
			(UPE SCHOOL)		
NSESE P/S		Conditional Grant to Primary Education	N/A	4,073	1,526
			(UPE SCHOOL)		

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kifamba		<i>LCIV: KAKUUTO</i>		356,551	89,200
KISAASA P/S		Conditional Grant to Primary Education	N/A	4,412	1,415
			(UPE SCHOOL)		
<i>LG Function: Secondary Education</i>				246,613	68,912
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				100,000	20,000
LCII: Kifamba				100,000	20,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 Block of 4classroom each at Kifamba Complehensive S S		Construction of Secondary Schools	N/A	100,000	20,000
			(Bieng procured)		
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				146,613	48,912
LCII: Kawunguli				103,317	33,896
Item: 321419 Conditional transfers to Secondary Schools					
MANNYA		Conditional Grant to Secondary Education	N/A	103,317	33,896
			(USE SCHOOL)		
LCII: Kifamba				43,296	15,016
Item: 321419 Conditional transfers to Secondary Schools					
KIFAMBA COMPREHENSIVE S S		Conditional Grant to Secondary Education	N/A	43,296	15,016
			(USE SCHOOL)		
Sector: Health				10,942	3,159
<i>LG Function: Primary Healthcare</i>				10,942	3,159
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,660	2,591
LCII: Kawunguli				7,660	2,591
Item: 263104 Transfers to other govt. units					
ST BERNARDS MANNYA HC III		onal Grant to NGO Hospitals	N/A	7,660	2,591
			(NGO HEALTH CENTREIII)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,282	567
LCII: Kifamba				3,282	567
Item: 263104 Transfers to other govt. units					
KIFAMBA HC III		PHC NON WAGE	N/A	3,282	567
			(GOV'T HC III)		
Sector: Water and Environment				5,469	230
<i>LG Function: Rural Water Supply and Sanitation</i>				5,469	230
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				5,469	230
LCII: Kawunguli				2,735	115
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kifamba		<i>LCIV: KAKUUTO</i>		356,551	89,200
Borehole repair		Conditional transfer for Rural Water	N/A	2,735	115
			(works underway)		
LCII: Kifamba Item: 231007 Other Fixed Assets (Depreciation)				2,735	115
Borehole repair		Conditional transfer for Rural Water	N/A	2,735	115
			(works underway)		

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyebe		<i>LCIV: KAKUUTO</i>		181,510	29,374
Sector: Works and Transport				40,000	0
LG Function: District, Urban and Community Access Roads				40,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				40,000	0
LCII: Minziro				40,000	0
Item: 263101 LG Conditional grants					
Mechanised routine maintenance of 10km along Katera-Minziro		Roads Rehabilitation Grant	N/A	40,000	0
			(works not started)		
Sector: Education				79,006	26,299
LG Function: Pre-Primary and Primary Education				37,309	11,804
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,309	11,804
LCII: Gwanda				8,635	2,578
Item: 263101 LG Conditional grants					
MISOZI P/S		Conditional Grant to Primary Education	N/A	5,043	1,393
			(UPE SCHOOL)		
MIRIGWE P/S		Conditional Grant to Primary Education	N/A	3,591	1,185
			(UPE SCHOOL)		
LCII: Kanabulemu				18,019	5,900
Item: 263101 LG Conditional grants					
NAZARETH P/S		Conditional Grant to Primary Education	N/A	9,289	2,729
			(UPE SCHOOL)		
KIBUMBA P/S		Conditional Grant to Primary Education	N/A	4,815	1,643
			(UPE SCHOOL)		
LUGONZA P/S		Conditional Grant to Primary Education	N/A	3,915	1,528
			(UPE SCHOOL)		
LCII: Minziro				5,951	1,959
Item: 263101 LG Conditional grants					
KAMPANGI P/S		Conditional Grant to Primary Education	N/A	5,951	1,959
			(UPE SCHOOL)		
LCII: Nangoma				4,704	1,366
Item: 263101 LG Conditional grants					
NANGOMA P/S		Conditional Grant to Primary Education	N/A	4,704	1,366
			(UPE SCHOOL)		
LG Function: Secondary Education				41,697	14,494
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				41,697	14,494
LCII: Kanabulemu				41,697	14,494

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyebe		<i>LCIV: KAKUUTO</i>		181,510	29,374
Item: 321419 Conditional transfers to Secondary Schools					
NAZARETH S S		Conditional Grant to Secondary Education	N/A	41,697	14,494
			(USE SCHOOL)		
Sector: Health				16,944	2,845
LG Function: Primary Healthcare				16,944	2,845
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,104	838
LCII: Kanabulemu				5,104	838
Item: 263104 Transfers to other govt. units					
NAZARETH DISPENSARY HC II		Conditional Grant to NGO Hospitals	N/A	5,104	838
			(NGO HEALTH CENTREII)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,841	2,007
LCII: Gwanda				3,282	858
Item: 263104 Transfers to other govt. units					
KYEBE HC III		PHC NON WAGE	N/A	0	567
			(GOV'T HC III)		
GWANDA HC III		PHC NON WAGE	N/A	3,282	291
			(GOV'T HC III)		
LCII: Kanabulemu				1,759	0
Item: 263104 Transfers to other govt. units					
KASENSERO HC II		PHC NON WAGE	N/A	1,759	0
			(GOV'T HC II)		
LCII: Kasensero Town Board				3,282	567
Item: 263104 Transfers to other govt. units					
KASENSERO HC III		PHC NON WAGE	N/A	3,282	567
			(GOV'T HC III)		
LCII: Minziro				1,759	291
Item: 263104 Transfers to other govt. units					
MINZIRO HC II		PHC NON WAGE	N/A	1,759	291
			(GOV'T HC II)		
LCII: Nangoma				1,759	291
Item: 263104 Transfers to other govt. units					
NANGOMA HC II		PHC NON WAGE	N/A	1,759	291
			(GOV'T HC II)		
Sector: Water and Environment				45,560	230
LG Function: Rural Water Supply and Sanitation				45,560	230
<i>Capital Purchases</i>					
Output: Spring protection				4,720	0
LCII: Gwanda				4,720	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Spring protection		Conditional transfer for Rural Water	N/A	4,720	0
			(Being procured)		
Output: Shallow well construction				11,800	0

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyebe		<i>LCIV: KAKUUTO</i>		181,510	29,374
LCII: Kanabulemu Item: 231007 Other Fixed Assets (Depreciation)				5,900	0
Construction of Hand dug well		Conditional transfer for Rural Water	N/A (Being procured)	5,900	0
LCII: Minziro Item: 231007 Other Fixed Assets (Depreciation)				5,900	0
Construction of Hand dug well		Conditional transfer for Rural Water	N/A (Being procured)	5,900	0
Output: Borehole drilling and rehabilitation				29,040	230
LCII: Kanabulemu Item: 231007 Other Fixed Assets (Depreciation)				5,469	230
Borehole repair 2		Conditional transfer for Rural Water	N/A (works underway)	5,469	230
LCII: Nangoma Item: 231007 Other Fixed Assets (Depreciation)				23,571	0
Construction of Deep Borehole drilled		Conditional transfer for Rural Water	N/A (Being procured)	23,571	0

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BYAKABANDA		<i>LCIV: KOOKI</i>		67,490	22,919
Sector: Education				60,690	21,649
LG Function: Pre-Primary and Primary Education				38,919	12,535
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,919	12,535
LCII: Byakabanda				13,576	4,089
Item: 263101 LG Conditional grants					
KATERERO P/S		Conditional Grant to Primary Education	N/A	3,631	1,045
			(UPE SCHOOL)		
KAKUMBIRO P/S		Conditional Grant to Primary Education	N/A	4,673	1,633
			(UPE SCHOOL)		
SSERINYA MIXED P/S		Conditional Grant to Primary Education	N/A	5,272	1,411
			(UPE SCHOOL)		
LCII: Kamukalo				21,421	6,866
Item: 263101 LG Conditional grants					
LWENKAKALA P/S		Conditional Grant to Primary Education	N/A	4,183	1,486
			(UPE SCHOOL)		
KASOMOLO P/S		Conditional Grant to Primary Education	N/A	2,794	1,016
			(UPE SCHOOL)		
KIBINDA P/S		Conditional Grant to Primary Education	N/A	4,791	1,550
			(UPE SCHOOL)		
KAMUKALO P/S		Conditional Grant to Primary Education	N/A	4,309	1,469
			(UPE SCHOOL)		
KISOMOLE P/S		Conditional Grant to Primary Education	N/A	5,343	1,344
			(UPE SCHOOL)		
LCII: Kitaasa				3,923	1,580
Item: 263101 LG Conditional grants					
KAWUNGULI P/S		Conditional Grant to Primary Education	N/A	3,923	1,580
			(UPE SCHOOL)		
LG Function: Secondary Education				21,771	9,114
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				21,771	9,114
LCII: Byakabanda				21,771	9,114
Item: 321419 Conditional transfers to Secondary Schools					
SSERINNYA S S		Conditional Grant to Secondary Education	N/A	8,856	3,573
			(USE SCHOOL)		

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BYAKABANDA		<i>LCIV: KOOKI</i>		67,490	22,919
KATERERO S S		Conditional Grant to Secondary Education	N/A	12,915	5,541
			(USE SCHOOL)		
Sector: Health				6,800	1,270
LG Function: Primary Healthcare				6,800	1,270
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,800	1,270
LCII: Byakabanda				5,041	858
Item: 263104 Transfers to other govt. units					
BYAKABANDA HC III		PHC NON WAGE	N/A	3,282	567
			(GOV'T HC III)		
MICHUNGIRO HC II		PHC NON WAGE	N/A	1,759	291
			(GOV'T HC II)		
LCII: Kamukalo				1,759	412
Item: 263104 Transfers to other govt. units					
KYEMPEWO HC II		PHC NON WAGE	N/A	1,759	412
			(GOV'T HC II)		

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DDWANIRO		<i>LCIV: KOOKI</i>		471,617	150,876
Sector: Works and Transport				75,000	72,469
LG Function: District, Urban and Community Access Roads				75,000	72,469
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				75,000	72,469
LCII: Ddwaniro				75,000	72,469
Item: 263101 LG Conditional grants					
Periodic maintenance of 10km along Buyamba-Ddwaniro-Ttaba road		Roads Rehabilitation Grant	N/A	75,000	72,469
			(completed)		
Sector: Education				314,839	74,376
LG Function: Pre-Primary and Primary Education				175,015	24,333
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				60,180	0
LCII: Buyamba				60,180	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Classroom each at Buyamba P/S		Conditional Grant to SFG	Not Started	60,180	0
			(Bieng procured)		
Output: Latrine construction and rehabilitation				40,060	0
LCII: Buyamba				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Latrine at Cecilia Buyamba P/S		LGMSD (Former LGDP)	Being Procured	20,000	0
			(Bieng procured)		
LCII: Lwakaloolo				20,060	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Latrine at Lwakaloolo P/S		Conditional Grant to SFG	Being Procured	20,060	0
			(Bieng procured)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				74,775	24,333
LCII: Buyamba				20,308	7,545
Item: 263101 LG Conditional grants					
BIGANDO P/S		Conditional Grant to Primary Education	N/A	2,494	1,014
			(UPE SCHOOL)		
KYONDO P/S		Conditional Grant to Primary Education	N/A	2,084	955
			(UPE SCHOOL)		
BUYAMBA C/U P/S		Conditional Grant to Primary Education	N/A	3,418	1,442
			(UPE SCHOOL)		

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DDWANIRO		<i>LCIV: KOOKI</i>		471,617	150,876
BUYAMBA MUSLIM P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	5,549	1,604
BUYAMBA R/C P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	6,764	2,530
LCII: Ddwaniro Item: 263101 LG Conditional grants				18,674	5,547
KASEKERE P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	4,988	1,513
DDWANIRO P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	5,462	1,433
ST. CECILIA BUYAMBA P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	8,224	2,601
LCII: Kaleere Item: 263101 LG Conditional grants				9,842	3,363
KAMMENGO- NNSO P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	4,799	1,447
SSEMUTO P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	5,043	1,915
LCII: Kayonza Item: 263101 LG Conditional grants				10,860	2,895
KAYONZA MIXED P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	6,717	1,633
MALEMBA P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	4,144	1,261
LCII: Lwakaloolo Item: 263101 LG Conditional grants				15,091	4,984
KISAAYI P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	6,069	1,996
LWAKALOOLO P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	5,485	1,822
KATEERA P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	3,536	1,165
LG Function: Secondary Education				139,824	50,043
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				139,824	50,043
LCII: Buyamba				56,211	24,130

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DDWANIRO		<i>LCIV: KOOKI</i>		471,617	150,876
Item: 321419 Conditional transfers to Secondary Schools					
BUYAMBA S.S		Conditional Grant to Secondary Education	N/A	56,211	24,130
			(USE SCHOOL)		
LCII: Ddwaniro				83,613	25,913
Item: 321419 Conditional transfers to Secondary Schools					
Heroes Vocational SS Buyamba		Conditional Grant to Secondary Education	N/A	83,613	25,913
			(USE SCHOOL)		
Sector: Health				16,218	4,031
LG Function: Primary Healthcare				16,218	4,031
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,660	2,591
LCII: Buyamba				7,660	2,591
Item: 263104 Transfers to other govt. units					
BUYAMBA DISPENSARY HC III		onal Grant to NGO Hospitals	N/A	7,660	2,591
			(NGO HEALTH CENTREIII)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,559	1,439
LCII: Buyamba				3,282	567
Item: 263104 Transfers to other govt. units					
BUYAMBA HC III		PHC NON WAGE	N/A	3,282	567
			(GOV'T HC III)		
LCII: Kaleere				1,759	291
Item: 263104 Transfers to other govt. units					
KALEERE HC II		PHC NON WAGE	N/A	1,759	291
			(GOV'T HC II)		
LCII: Kayonza				1,759	291
Item: 263104 Transfers to other govt. units					
KAYONZA-DDWANIRO HC II		PHC NON WAGE	N/A	1,759	291
			(GOV'T HC II)		
LCII: Lwakaloolo				1,759	291
Item: 263104 Transfers to other govt. units					
LWAKALOOLO HC II		PHC NON WAGE	N/A	1,759	291
			(GOV'T HC II)		
Sector: Water and Environment				65,559	0
LG Function: Rural Water Supply and Sanitation				65,559	0
<i>Capital Purchases</i>					
Output: Other Capital				29,828	0
LCII: Ddwaniro				29,828	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 20cu.m Ferrocement tanks		Conditional transfer for Rural Water	N/A	29,828	0
			(Being procured)		

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DDWANIRO		<i>LCIV: KOOKI</i>		471,617	150,876
Output: Shallow well construction				35,731	0
LCII: Buyamba				8,933	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Motorised shallow well		Conditional transfer for Rural Water	N/A (Being procured)	8,933	0
LCII: Ddwaniro				8,933	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Motorised shallow well		Conditional transfer for Rural Water	N/A (Being procured)	8,933	0
LCII: Kaleere				8,933	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Motorised shallow well		Conditional transfer for Rural Water	N/A (Being procured)	8,933	0
LCII: Lwakaloolo				8,933	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Motorised shallow well		Conditional transfer for Rural Water	N/A (Being procured)	8,933	0

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KACHEERA		<i>LCIV: KOOKI</i>		150,655	30,726
Sector: Education				74,178	29,232
LG Function: Pre-Primary and Primary Education				42,171	15,424
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,171	15,424
LCII: Kajju				12,794	4,673
Item: 263101 LG Conditional grants					
KAKIRI P/S		Conditional Grant to Primary Education	N/A	5,541	1,866
			(UPE SCHOOL)		
RWEBICOORI P/S		Conditional Grant to Primary Education	N/A	3,757	1,423
			(UPE SCHOOL)		
KAJJU P/S		Conditional Grant to Primary Education	N/A	3,497	1,384
			(UPE SCHOOL)		
LCII: Katatenga				4,578	1,648
Item: 263101 LG Conditional grants					
KATATENGA P/S		Conditional Grant to Primary Education	N/A	4,578	1,648
			(UPE SCHOOL)		
LCII: Kayonza				9,763	4,009
Item: 263101 LG Conditional grants					
KAYONZA-KACHEERA P/S		Conditional Grant to Primary Education	N/A	5,091	2,298
			(UPE SCHOOL)		
KACHEERA MIXED P/S		Conditional Grant to Primary Education	N/A	4,673	1,712
			(UPE SCHOOL)		
LCII: Lwanga				5,738	1,754
Item: 263101 LG Conditional grants					
LWANGA P/S		Conditional Grant to Primary Education	N/A	5,738	1,754
			(UPE SCHOOL)		
LCII: Lyakisana				9,298	3,340
Item: 263101 LG Conditional grants					
NAKASENYI P/S		Conditional Grant to Primary Education	N/A	3,591	1,146
			(UPE SCHOOL)		
LYAKISANA P/S		Conditional Grant to Primary Education	N/A	5,706	2,195
			(UPE SCHOOL)		
LG Function: Secondary Education				32,007	13,808
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,007	13,808
LCII: Kayonza				32,007	13,808
Item: 321419 Conditional transfers to Secondary Schools					

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KACHEERA		<i>LCIV: KOOKI</i>		150,655	30,726
Kacheera High School		Conditional Grant to Secondary Education	N/A	32,007	13,808
			(USE SCHOOL)		
Sector: Health				6,800	1,149
LG Function: Primary Healthcare				6,800	1,149
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,800	1,149
LCII: Kajju				3,282	567
Item: 263104 Transfers to other govt. units					
KACHEERA HC III		PHC NON WAGE	N/A	3,282	567
			(GOV'T HC III)		
LCII: Katatenga				1,759	291
Item: 263104 Transfers to other govt. units					
KATATENGA HC II		PHC NON WAGE	N/A	1,759	291
			(GOV'T HC II)		
LCII: Kayonza				1,759	291
Item: 263104 Transfers to other govt. units					
KAYONZA- KACHEERA HC II		PHC NON WAGE	N/A	1,759	291
			(GOV'T HC II)		
Sector: Water and Environment				69,678	345
LG Function: Rural Water Supply and Sanitation				69,678	345
<i>Capital Purchases</i>					
Output: Other Capital				5,966	0
LCII: Kayonza				5,966	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 20cu.m Ferrocement tanks		Conditional transfer for Rural Water	N/A	5,966	0
			(Being procured)		
Output: Construction of public latrines in RGCs				19,777	0
LCII: Lwanga				19,777	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Waterborne latrine		Conditional transfer for Rural Water	N/A	19,777	0
			(Being procured)		
Output: Shallow well construction				35,731	0
LCII: Kajju				8,933	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Motorised shallow well		Conditional transfer for Rural Water	N/A	8,933	0
			(Being procured)		
LCII: Kakiri				8,933	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Motorised shallow well		Conditional transfer for Rural Water	N/A	8,933	0
			(Being procured)		

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KACHEERA		<i>LCIV: KOOKI</i>		150,655	30,726
LCII: Katatenga Item: 231007 Other Fixed Assets (Depreciation)				8,933	0
Construction of Motorised shallow well		Conditional transfer for Rural Water	N/A (Being procured)	8,933	0
LCII: Lwanga Item: 231007 Other Fixed Assets (Depreciation)				8,933	0
Construction of Motorised shallow well		Conditional transfer for Rural Water	N/A (Being procured)	8,933	0
Output: Borehole drilling and rehabilitation				8,204	345
LCII: Katatenga Item: 231007 Other Fixed Assets (Depreciation)				8,204	345
Borehole repair 3		Conditional transfer for Rural Water	N/A (works underway)	8,204	345

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGAMBA		<i>LCIV: KOOKI</i>		171,461	49,397
Sector: Education				132,179	46,997
LG Function: Pre-Primary and Primary Education				64,871	21,720
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				64,871	21,720
LCII: Kagamba				16,654	5,363
Item: 263101 LG Conditional grants					
KIZIRA P/S		Conditional Grant to Primary Education	N/A	4,625	1,501
			(UPE SCHOOL)		
NABUBAALE P/S		Conditional Grant to Primary Education	N/A	4,333	1,332
			(UPE SCHOOL)		
KAGAMBA P/S		Conditional Grant to Primary Education	N/A	4,017	1,357
			(UPE SCHOOL)		
KIYAMBA P/S		Conditional Grant to Primary Education	N/A	3,678	1,173
			(UPE SCHOOL)		
LCII: Kasankala				16,346	5,723
Item: 263101 LG Conditional grants					
KYAMAKANAGA P/S		Conditional Grant to Primary Education	N/A	3,607	1,063
			(UPE SCHOOL)		
KASANKALA P/S		Conditional Grant to Primary Education	N/A	4,104	1,415
			(UPE SCHOOL)		
KONGONTA P/S		Conditional Grant to Primary Education	N/A	3,070	1,437
			(UPE SCHOOL)		
KIBINGO UPHILL P/S		Conditional Grant to Primary Education	N/A	5,564	1,807
			(UPE SCHOOL)		
LCII: Kimuli				6,006	1,746
Item: 263101 LG Conditional grants					
KIMULI P/S		Conditional Grant to Primary Education	N/A	6,006	1,746
			(UPE SCHOOL)		
LCII: Kirangira				12,155	4,446
Item: 263101 LG Conditional grants					
KIRANGIRA P/S		Conditional Grant to Primary Education	N/A	5,533	2,008
			(UPE SCHOOL)		
ST. KIZITO KANYOGOGA P/S		Conditional Grant to Primary Education	N/A	6,622	2,437
			(UPE SCHOOL)		
LCII: Lwabakooba				13,710	4,442
Item: 263101 LG Conditional grants					

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGAMBA		<i>LCIV: KOOKI</i>		171,461	49,397
BBAALE-KANAGISA P/S		Conditional Grant to Primary Education	N/A	4,010	1,200
			(UPE SCHOOL)		
LUGANDO P/S		Conditional Grant to Primary Education	N/A	5,706	1,871
			(UPE SCHOOL)		
NEZIKOKOLIMA P/S		Conditional Grant to Primary Education	N/A	3,994	1,371
			(UPE SCHOOL)		
<i>LG Function: Secondary Education</i>				67,308	25,278
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				67,308	25,278
LCII: Kimuli				67,308	25,278
Item: 321419 Conditional transfers to Secondary Schools					
KIMULI S S		Conditional Grant to Secondary Education	N/A	67,308	25,278
			(USE SCHOOL)		
Sector: Health				15,420	2,399
<i>LG Function: Primary Healthcare</i>				15,420	2,399
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,102	0
LCII: Kasankala				5,102	0
Item: 263104 Transfers to other govt. units					
KASANKALA RCBHP HC III		Conditional Grant to NGO Hospitals	N/A	5,102	0
			(NGO HEALTH CENTREIII)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,317	2,399
LCII: Kagamba				1,759	291
Item: 263104 Transfers to other govt. units					
KAGAMBA HC II		PHC NON WAGE	N/A	1,759	291
			(GOV'T HC II)		
LCII: Kasankala				1,759	838
Item: 263104 Transfers to other govt. units					
KASANKALA HC II		PHC NON WAGE	N/A	1,759	838
			(GOV'T HC II)		
LCII: Kimuli				3,282	567
Item: 263104 Transfers to other govt. units					
KIMULI HC III		PHC NON WAGE	N/A	3,282	567
			(GOV'T HC III)		
LCII: Kirangira				1,759	412
Item: 263104 Transfers to other govt. units					
KAYANJA PRISON HC II		PHC NON WAGE	N/A	1,759	412
			(GOV'T HC II)		
LCII: Lwabakooba				1,759	291
Item: 263104 Transfers to other govt. units					

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGAMBA		<i>LCIV: KOOKI</i>		171,461	49,397
LWABAKOOBA HC II		PHC NON WAGE	N/A	1,759	291
			(GOV'T HC II)		
Sector: Water and Environment				23,863	0
LG Function: Rural Water Supply and Sanitation				23,863	0
<i>Capital Purchases</i>					
Output: Other Capital				23,863	0
LCII: Kasankala				23,863	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 20cu.m Ferrocement tanks		Conditional transfer for Rural Water	N/A	23,863	0
(Being procured)					

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIZIBA		<i>LCIV: KOOKI</i>		169,579	22,198
Sector: Works and Transport				75,000	0
LG Function: District, Urban and Community Access Roads				75,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				75,000	0
LCII: Mweruka				75,000	0
Item: 263101 LG Conditional grants					
Periodic maintenance of 12km along Kibaale-Kiziba-Ntantamukye road		Roads Rehabilitation Grant	N/A	75,000	0
			(works not started)		
Sector: Education				71,672	21,340
LG Function: Pre-Primary and Primary Education				40,307	11,905
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,307	11,905
LCII: Lukerere				4,641	1,766
Item: 263101 LG Conditional grants					
LUKERERE P/S		Conditional Grant to Primary Education	N/A	4,641	1,766
			(UPE SCHOOL)		
LCII: Lwensinga				11,405	3,328
Item: 263101 LG Conditional grants					
RWENSINGA P/S		Conditional Grant to Primary Education	N/A	5,209	1,535
			(UPE SCHOOL)		
MAGABIRANO P/S		Conditional Grant to Primary Education	N/A	6,196	1,793
			(UPE SCHOOL)		
LCII: Mweruka				18,169	5,111
Item: 263101 LG Conditional grants					
KIZIBA P/S		Conditional Grant to Primary Education	N/A	6,109	1,800
			(UPE SCHOOL)		
NYANJA P/S		Conditional Grant to Primary Education	N/A	6,393	1,646
			(UPE SCHOOL)		
ST. JOHN BOSCO MWERUKA P/S		Conditional Grant to Primary Education	N/A	5,667	1,665
			(UPE SCHOOL)		
LCII: Ndagga				6,093	1,700
Item: 263101 LG Conditional grants					
NDAGGA P/S		Conditional Grant to Primary Education	N/A	6,093	1,700
			(UPE SCHOOL)		
LG Function: Secondary Education				31,365	9,435
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				31,365	9,435

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIZIBA		<i>LCIV: KOOKI</i>		169,579	22,198
LCII: Mweruka				31,365	9,435
Item: 321419 Conditional transfers to Secondary Schools					
KIZIBA HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	31,365	9,435
			(USE SCHOOL)		
Sector: Health				5,041	858
LG Function: Primary Healthcare				5,041	858
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,041	858
LCII: Lukerere				1,759	291
Item: 263104 Transfers to other govt. units					
LUKERERE HC II		PHC NON WAGE	N/A	1,759	291
			(GOV'T HC II)		
LCII: Mweruka				3,282	567
Item: 263104 Transfers to other govt. units					
KIZIBA HC III		PHC NON WAGE	N/A	3,282	567
			(GOV'T HC III)		
Sector: Water and Environment				17,865	0
LG Function: Rural Water Supply and Sanitation				17,865	0
<i>Capital Purchases</i>					
Output: Shallow well construction				17,865	0
LCII: Lwensinga				8,933	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Motorised shallow well		Conditional transfer for Rural Water	N/A	8,933	0
			(Being procured)		
LCII: Mweruka				8,933	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Motorised shallow well		Conditional transfer for Rural Water	N/A	8,933	0
			(Being procured)		

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYALULANGIRA		<i>LCIV: KOOKI</i>		197,350	29,315
Sector: Works and Transport				27,352	0
LG Function: District, Urban and Community Access Roads				27,352	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				27,352	0
LCII: Ddyango				27,352	0
Item: 263101 LG Conditional grants					
Mechanised routine maintenance of 8km along Ddyango-Ngabirano road		Roads Rehabilitation Grant	N/A	27,352	0
			(works not started)		
Sector: Education				89,171	25,969
LG Function: Pre-Primary and Primary Education				55,715	18,220
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,715	18,220
LCII: Ddyango				11,097	3,556
Item: 263101 LG Conditional grants					
ST. MARYS KIKARABO P/S		Conditional Grant to Primary Education	N/A	4,238	1,489
DDYANGO P/S		Conditional Grant to Primary Education	N/A	6,859	2,067
			(UPE SCHOOL)		
LCII: Kalungi				24,089	7,587
Item: 263101 LG Conditional grants					
KIBAALE MUSLIM P/S		Conditional Grant to Primary Education	N/A	4,996	1,692
			(UPE SCHOOL)		
AHMADIYYA P/S		Conditional Grant to Primary Education	N/A	5,596	1,746
			(UPE SCHOOL)		
BATEGANDA P/S		Conditional Grant to Primary Education	N/A	3,970	987
			(UPE SCHOOL)		
KEZEKIYA MEMORIAL P/S		Conditional Grant to Primary Education	N/A	3,647	1,239
			(UPE SCHOOL)		
BUZZA P/S		Conditional Grant to Primary Education	N/A	5,880	1,923
			(UPE SCHOOL)		
LCII: Kasula				4,554	1,567
Item: 263101 LG Conditional grants					
NTEBEZADDUNGU P/S		Conditional Grant to Primary Education	N/A	4,554	1,567
			(UPE SCHOOL)		
LCII: Kizinga				8,943	3,328
Item: 263101 LG Conditional grants					

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYALULANGIRA		<i>LCIV: KOOKI</i>		197,350	29,315
KIZINGA P/S		Conditional Grant to Primary Education	N/A	4,720	1,643
			(UPE SCHOOL)		
SAYUNI P/S		Conditional Grant to Primary Education	N/A	4,223	1,685
			(UPE SCHOOL)		
LCII: Rwembajjo Item: 263101 LG Conditional grants				7,033	2,181
LWEMBAJJO P/S		Conditional Grant to Primary Education	N/A	3,512	1,063
			(UPE SCHOOL)		
KABASHAMBO P/S		Conditional Grant to Primary Education	N/A	3,520	1,119
			(UPE SCHOOL)		
<i>LG Function: Secondary Education</i>				33,456	7,749
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				33,456	7,749
LCII: Kalungi Item: 321419 Conditional transfers to Secondary Schools				33,456	7,749
KIBAALE SSS		Conditional Grant to Secondary Education	N/A	33,456	7,749
			(USE SCHOOL)		
Sector: Health				18,764	3,116
<i>LG Function: Primary Healthcare</i>				18,764	3,116
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,205	1,677
LCII: Ddyango Item: 263104 Transfers to other govt. units				5,102	838
HEAL THE NATION HC II		Conditional Grant to NGO Hospitals	N/A	5,102	838
			(NGO HEALTH CENTREII)		
LCII: Kalungi Item: 263104 Transfers to other govt. units				5,102	838
KIBAALE COMMUNITY HC II		Conditional Grant to NGO Hospitals	N/A	5,102	838
			(NGO HEALTH CENTREII)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,559	1,439
LCII: Kasula Item: 263104 Transfers to other govt. units				5,041	858
KIBAALE HC II		PHC NON WAGE	N/A	1,759	291
			(GOV'T HC II)		
KYALULANGIRA HC III		PHC NON WAGE	N/A	3,282	567
			(GOV'T HC III)		
LCII: Kizinga Item: 263104 Transfers to other govt. units				1,759	291

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYALULANGIRA		<i>LCIV: KOOKI</i>		197,350	29,315
LWENSINGA HC II		PHC NON WAGE	N/A (GOV'T HC II)	1,759	291
LCII: Rwembajjo Item: 263104 Transfers to other govt. units				1,759	291
LWEMBAJJO HC II		PHC NON WAGE	N/A (GOV'T HC II)	1,759	291
Sector: Water and Environment				62,064	230
LG Function: Rural Water Supply and Sanitation				62,064	230
<i>Capital Purchases</i>					
Output: Other Capital				11,931	0
LCII: Kalungi Item: 231007 Other Fixed Assets (Depreciation)				11,931	0
Construction of 20cu.m Ferrocement tanks				Conditional transfer for Rural Water	N/A 11,931 0
				(Being procured)	
Output: Shallow well construction				44,663	0
LCII: Ddyango Item: 231007 Other Fixed Assets (Depreciation)				8,933	0
Construction of Motorised shallow well				Conditional transfer for Rural Water	N/A 8,933 0
				(Being procured)	
LCII: Kalungi Item: 231007 Other Fixed Assets (Depreciation)				8,933	0
Construction of Motorised shallow well				Conditional transfer for Rural Water	N/A 8,933 0
				(Being procured)	
LCII: Kasula Item: 231007 Other Fixed Assets (Depreciation)				8,933	0
Construction of Motorised shallow well				Conditional transfer for Rural Water	N/A 8,933 0
				(Being procured)	
LCII: Kizinga Item: 231007 Other Fixed Assets (Depreciation)				8,933	0
Construction of Motorised shallow well				Conditional transfer for Rural Water	N/A 8,933 0
				(Being procured)	
LCII: Rwembajjo Item: 231007 Other Fixed Assets (Depreciation)				8,933	0
Construction of Motorised shallow well				Conditional transfer for Rural Water	N/A 8,933 0
				(Being procured)	
Output: Borehole drilling and rehabilitation				5,469	230
LCII: Kasula Item: 231007 Other Fixed Assets (Depreciation)				5,469	230

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYALULANGIRA		<i>LCIV: KOOKI</i>		197,350	29,315
Borehole repair 2		Conditional transfer for Rural Water	N/A	5,469	230
			(works underway)		

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWAMAGGWA		<i>LCIV: KOOKI</i>		515,118	98,659
Sector: Works and Transport				85,000	0
LG Function: District, Urban and Community Access Roads				85,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				85,000	0
LCII: Kyabigondo				85,000	0
Item: 263101 LG Conditional grants					
Periodic maintenance of 10km along Lwamaggwa- Byezitire-Kacheera road		Roads Rehabilitation Grant	N/A	85,000	0
			(works not started)		
Sector: Education				289,069	73,645
LG Function: Pre-Primary and Primary Education				116,500	26,659
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,060	0
LCII: Kyabigondo				20,060	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction 5 Stance Lined Pit Latrine at Lwengo P/S		Conditional Grant to SFG	Being Procured	20,060	0
			(Bieng procured)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				96,440	26,659
LCII: Bugona				18,129	4,131
Item: 263101 LG Conditional grants					
KIRAWULA P/S		Conditional Grant to Primary Education	N/A	7,372	1,680
			(UPE SCHOOL)		
MULEEBI P/S		Conditional Grant to Primary Education	N/A	6,148	1,246
			(UPE SCHOOL)		
RWEMPIITA P/S		Conditional Grant to Primary Education	N/A	4,609	1,205
			(UPE SCHOOL)		
LCII: Kabusota				16,385	4,606
Item: 263101 LG Conditional grants					
KABUSOTTA P/S		Conditional Grant to Primary Education	N/A	5,359	1,964
			(UPE SCHOOL)		
KIROWOOZA P/S		Conditional Grant to Primary Education	N/A	4,515	987
			(UPE SCHOOL)		
LWENGO P/S		Conditional Grant to Primary Education	N/A	6,511	1,656
			(UPE SCHOOL)		
LCII: Kakundi				7,972	2,544
Item: 263101 LG Conditional grants					

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWAMAGGWA		<i>LCIV: KOOKI</i>		515,118	98,659
RUSHONGYI P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	4,586	1,332
KAKUNDI P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	3,386	1,212
LCII: Kibuuka Item: 263101 LG Conditional grants				23,299	6,980
KIWUMULO-KOOKI P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	5,651	1,484
LWOOYO MUSLIM P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	5,328	999
KIBUUKA P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	7,009	2,432
KAMUNUNKU P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	5,312	2,065
LCII: Kiweeka Item: 263101 LG Conditional grants				11,081	3,544
LWAMAGGWA P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	5,738	2,003
KAKABAGYO P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	5,343	1,540
LCII: Kyabigondo Item: 263101 LG Conditional grants				19,573	4,854
KYABIGONDO P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	9,179	1,565
LUNONI P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	5,241	1,658
NTALAMA P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	5,154	1,631
LG Function: Secondary Education				172,569	46,986
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				172,569	46,986
LCII: Kakundi Item: 321419 Conditional transfers to Secondary Schools				17,484	2,531
Samson Kalibala Kamya Memorial SS		Conditional Grant to Secondary Education	N/A (USE SCHOOL)	17,484	2,531
LCII: Kiweeka				155,085	44,454

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWAMAGGWA		<i>LCIV: KOOKI</i>		515,118	98,659
Item: 321419 Conditional transfers to Secondary Schools					
St Aloyious SS		Conditional Grant to Secondary Education	N/A	120,837	34,658
			(USE SCHOOL)		
KAKABAGYO S S		Conditional Grant to Secondary Education	N/A	34,248	9,797
			(USE SCHOOL)		
Sector: Health				56,375	24,324
LG Function: Primary Healthcare				56,375	24,324
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				39,200	21,465
LCII: Kakundi				39,200	21,465
Item: 231001 Non Residential buildings (Depreciation)					
OPD Constructed at Kakundi and Lukerere Health Centre II completed		LGMSD (Former LGDP)	N/A	30,000	0
			(completed)		
OPD Constructed at Kakundi Health Centre II completed		Conditional Grant to PHC - development	N/A	9,200	21,465
			(completed)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,099	567
LCII: Kiweeka				5,099	567
Item: 263104 Transfers to other govt. units					
LWAMAGGWA DISPENSARY		Conditional Grant to NGO Hospitals	N/A	5,099	567
			(NGO HEALTH CENTREII)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,076	2,292
LCII: Bugona				1,759	291
Item: 263104 Transfers to other govt. units					
BUGONA HC II		PHC NON WAGE	N/A	1,759	291
			(GOV'T HC II)		
LCII: Kabusota				1,759	291
Item: 263104 Transfers to other govt. units					
KABUSOOTA HC II		PHC NON WAGE	N/A	1,759	291
			(GOV'T HC II)		
LCII: Kakundi				1,759	291
Item: 263104 Transfers to other govt. units					
KAKAUNDI HC II		PHC NON WAGE	N/A	1,759	291
			(GOV'T HC II)		
LCII: Kibuuka				1,759	291
Item: 263104 Transfers to other govt. units					
KIBUUKA HC II		PHC NON WAGE	N/A	1,759	291
			(GOV'T HC II)		

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWAMAGGWA		<i>LCIV: KOOKI</i>		515,118	98,659
LCII: Kiweeka				3,282	838
Item: 263104 Transfers to other govt. units					
LWAMMAGWA HC 111		PHC NON WAGE	N/A	3,282	838
			(GOV'T HC III)		
LCII: Kyabigondo				1,759	291
Item: 263104 Transfers to other govt. units					
KYABIGONDO HC II		PHC NON WAGE	N/A	1,759	291
			(GOV'T HC II)		
Sector: Water and Environment				84,674	690
LG Function: Rural Water Supply and Sanitation				84,674	690
<i>Capital Purchases</i>					
Output: Other Capital				17,897	0
LCII: Kyabigondo				17,897	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 20cu.m Ferrocement tanks		Conditional transfer for Rural Water	N/A	17,897	0
			(Being procured)		
Output: Shallow well construction				26,798	0
LCII: Bugona				8,933	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Motorised shallow well		Conditional transfer for Rural Water	N/A	8,933	0
			(Being procured)		
LCII: Kabusota				8,933	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Motorised shallow well		Conditional transfer for Rural Water	N/A	8,933	0
			(Being procured)		
LCII: Kyabigondo				8,933	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Motorised shallow well		Conditional transfer for Rural Water	N/A	8,933	0
			(Being procured)		
Output: Borehole drilling and rehabilitation				39,979	690
LCII: Bugona				2,735	115
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	2,735	115
			(works underway)		
LCII: Kabusota				2,735	115
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	2,735	115
			(works underway)		
LCII: Kakundi				23,571	0

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWAMAGGWA		<i>LCIV: KOOKI</i>		515,118	98,659
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Deep Borehole drilled		Conditional transfer for Rural Water	N/A (Being procured)	23,571	0
LCII: Kibuuka				2,735	115
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A (works underway)	2,735	115
LCII: Kiweeka				2,735	115
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A (works underway)	2,735	115
LCII: Kyabigondo				5,469	230
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair(2)		Conditional transfer for Rural Water	N/A (works underway)	5,469	230

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWANDA		<i>LCIV: KOOKI</i>		407,357	108,795
Sector: Works and Transport				18,000	53,227
LG Function: District, Urban and Community Access Roads				18,000	53,227
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				18,000	53,227
LCII: Butiti				18,000	53,227
Item: 263101 LG Conditional grants					
Mechanised routine maintenance 12km along Lwanda-Kakoma-Makondo roadBukalasa (12kms)		Roads Rehabilitation Grant	N/A	18,000	0
			(works not started)		
Periodic maintenance of 15km along Kirundamaliga-Butiti road		Locally Raised Revenues	N/A	0	53,227
			(completed)		
Sector: Education				321,185	51,280
LG Function: Pre-Primary and Primary Education				241,934	27,893
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				35,060	0
LCII: Butiti				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 stance with 2 Bathrooms Latrine for staff quarter at Kiwenda P/S		Conditional Grant to SFG	Being Procured	15,000	0
			(Bieng procured)		
LCII: Kanoni				20,060	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Latrine at Kanoni P/S		Conditional Grant to SFG	Being Procured	20,060	0
			(Bieng procured)		
Output: Teacher house construction and rehabilitation				120,000	0
LCII: Butiti				120,000	0
Item: 231002 Residential buildings (Depreciation)					
Constructed 1Block of staff house at Kiwenda P/S		Conditional Grant to SFG	N/A	120,000	0
			(Bieng procured)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				86,874	27,893
LCII: Bitabago				16,528	5,833
Item: 263101 LG Conditional grants					

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWANDA		<i>LCIV: KOOKI</i>		407,357	108,795
LUMBUGU P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	2,960	965
KAKOMA P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	4,586	1,477
BITABAGO P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	6,456	2,347
KABAALE- MAKONDO P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	2,526	1,045
LCII: Butiti Item: 263101 LG Conditional grants				18,879	6,150
ST. GONZAGA BUTITI P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	5,951	1,915
KABAALE-KOOKI P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	4,815	1,565
KIWENDA P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	8,113	2,670
LCII: Kanoni Item: 263101 LG Conditional grants				17,095	5,143
LUTEEBE		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	3,441	1,063
KAYAYUMBE P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	6,645	1,852
KANONI P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	7,009	2,229
LCII: Kasensero Item: 263101 LG Conditional grants				22,123	6,808
KIWAGUZI P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	5,580	1,511
KABINGO P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	5,138	1,957
KAMMENGO P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	6,196	1,638
NSOZIBIRI P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	5,209	1,702

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWANDA		<i>LCIV: KOOKI</i>		407,357	108,795
LCII: Kiyovu Item: 263101 LG Conditional grants				12,249	3,958
KIGANDA P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	6,101	1,915
MBUYE P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	6,148	2,043
<i>LG Function: Secondary Education</i> <i>Lower Local Services</i>				79,251	23,387
Output: Secondary Capitation(USE)(LLS)				79,251	23,387
LCII: Bitabago Item: 321419 Conditional transfers to Secondary Schools				58,101	17,174
Kakoma SS		Conditional Grant to Secondary Education	N/A (USE SCHOOL)	58,101	17,174
LCII: Kanoni Item: 321419 Conditional transfers to Secondary Schools				21,150	6,214
Blessed Sacrament SS Kayayumbe		Conditional Grant to Secondary Education	N/A (USE SCHOOL)	21,150	6,214
Sector: Health				17,803	4,288
<i>LG Function: Primary Healthcare</i> <i>Lower Local Services</i>				17,803	4,288
Output: NGO Basic Healthcare Services (LLS)				12,762	3,430
LCII: Kasensero Item: 263104 Transfers to other govt. units				5,102	838
KAYAYUMBE HC II		Conditional Grant to NGO Hospitals	N/A (NGO HEALTH CENTREII)	5,102	838
LCII: Kiyovu Item: 263104 Transfers to other govt. units				7,660	2,591
MBUYE DISPENSARY HC III		Conditional Grant to NGO Hospitals	N/A (NGO HEALTH CENTREIII)	7,660	2,591
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,041	858
LCII: Butiti Item: 263104 Transfers to other govt. units				1,759	291
BUTITI HC II		PHC NON WAGE	N/A (GOV'T HC II)	1,759	291
LCII: Kiyovu Item: 263104 Transfers to other govt. units				3,282	567
LWANDA HC III		PHC NON WAGE	N/A (GOV'T HC III)	3,282	567
Sector: Water and Environment				50,369	0

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWANDA		<i>LCIV: KOOKI</i>		407,357	108,795
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>50,369</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				26,798	0
LCII: Bitabago				8,933	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Motorised shallow well		Conditional transfer for Rural Water	N/A (Being procured)	8,933	0
LCII: Kanoni				8,933	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Motorised shallow well		Conditional transfer for Rural Water	N/A (Being procured)	8,933	0
LCII: Kasensero				8,933	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Motorised shallow well		Conditional transfer for Rural Water	N/A (Being procured)	8,933	0
Output: Borehole drilling and rehabilitation				23,571	0
LCII: Kanoni				23,571	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Deep Borehole drilled		Conditional transfer for Rural Water	N/A (Being procured)	23,571	0

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RAKAI TC		<i>LCIV: KOOKI</i>		811,038	142,029
Sector: Agriculture				134,215	20,755
<i>LG Function: District Production Services</i>				134,215	20,755
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				19,000	4,580
LCII: Kibona				19,000	4,580
Item: 231004 Transport equipment					
Overhaul repair of 4 production field vehicles		Conditional transfers to Production and Marketing	Completed	19,000	4,580
Output: Office and IT Equipment (including Software)				15,200	0
LCII: Kibona				15,200	0
Item: 231005 Machinery and equipment					
Procurement of 6IPDs, a set of desk top computer and megaphones for production staff at district level		Conditional transfers to Production and Marketing	N/A	15,200	0
Output: Specialised Machinery and Equipment				6,000	0
LCII: Kibona				6,000	0
Item: 231005 Machinery and equipment					
Procurement of GPS for production staff at district level		Conditional transfers to Production and Marketing	N/A	6,000	0
Output: Other Capital				94,015	16,175
LCII: Kibona				40,000	0
Item: 314201 Materials and supplies					
Procurement of Chemicals for bait control of vectors and vermin		Donor Funding	N/A	40,000	0
LCII: Not Specified				54,015	16,175
Item: 314101 Petroleum Products					
Procurement of Oils and lubricants for production generator and field vehicles and motorcycles		Conditional transfers to Production and Marketing	Completed	54,015	16,175
Sector: Works and Transport				388,243	71,679
<i>LG Function: District, Urban and Community Access Roads</i>				388,243	71,679
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				146,243	17,472
LCII: Kibona				146,243	17,472
Item: 231005 Machinery and equipment					

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RAKAI TC		<i>LCIV: KOOKI</i>		811,038	142,029
Repair and Maintenance of District Equipment		Roads Rehabilitation Grant	N/A	146,243	17,472
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				242,000	54,207
LCII: Kibona				242,000	54,207
Item: 263101 LG Conditional grants					
Routine Maintenance of District roads(519.2km)		Roads Rehabilitation Grant	N/A	242,000	54,207
(completed)					
Sector: Education				60,266	16,795
LG Function: Pre-Primary and Primary Education				24,350	5,071
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				10,000	0
LCII: Not Specified				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
BOQ Preparation, Monitoring and Supervision of projects		Conditional Grant to SFG	Being Procured	10,000	0
(Bieng procured)					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,349	5,071
LCII: Katuntu				4,949	1,739
Item: 263101 LG Conditional grants					
KASOZI P/S		Conditional Grant to Primary Education	N/A	4,949	1,739
(UPE SCHOOL)					
LCII: Kibona				9,401	3,332
Item: 263101 LG Conditional grants					
EDWINA PUBLIC P/S		Conditional Grant to Primary Education	N/A	4,333	1,604
(UPE SCHOOL)					
KAGOLOGOLO P/S		Conditional Grant to Primary Education	N/A	1,816	903
(UPE SCHOOL)					
RAKAI C/U P/S		Conditional Grant to Primary Education	N/A	3,252	825
(UPE SCHOOL)					
LG Function: Secondary Education				35,916	11,724
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				35,916	11,724
LCII: Katuntu				35,916	11,724
Item: 321419 Conditional transfers to Secondary Schools					
ST. ADRIAN KASOZI S S		Conditional Grant to Secondary Education	N/A	35,916	11,724
(USE SCHOOL)					

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RAKAI TC		<i>LCIV: KOOKI</i>		811,038	142,029
Sector: Health				137,066	26,499
LG Function: Primary Healthcare				137,066	26,499
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				102,664	25,661
LCII: Kibona				102,664	25,661
Item: 263104 Transfers to other govt. units					
Rakai Hospital		Conditional Grant to PHC - development	N/A	102,664	25,661
			(District Hospital)		
Output: NGO Basic Healthcare Services (LLS)				5,102	838
LCII: Kibona				5,102	838
Item: 263104 Transfers to other govt. units					
GOD CARES H/P		Conditional Grant to NGO Hospitals	N/A	5,102	838
			(NGO HEALTH CENTREII)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,000	0
LCII: Kibona				12,000	0
Item: 263104 Transfers to other govt. units					
KOOKI HSD MGT		PHC NON WAGE	N/A	12,000	0
			(DISTRICT HOSPITAL)		
Output: Standard Pit Latrine Construction (LLS.)				17,300	0
LCII: Kibona				16,000	0
Item: 263101 LG Conditional grants					
Emptying of pit latrine at the following health units: Kifamba, Kabira, Kabuwoko, Kasensero, K aLISIZO Hospital, Rakai Hospital and DHO's Office		Conditional Grant to PHC - development	N/A	16,000	0
			(Being procured)		
LCII: Not Specified				1,300	0
Item: 263101 LG Conditional grants					
Preparation of BOQs and Surpervision of projects		Conditional Grant to PHC - development	N/A	1,300	0
			(Being procured)		
Sector: Water and Environment				21,914	6,300
LG Function: Rural Water Supply and Sanitation				21,914	6,300
<i>Capital Purchases</i>					
Output: Other Capital				21,914	6,300
LCII: Kibona				21,914	6,300
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RAKAI TC		<i>LCIV: KOOKI</i>		811,038	142,029
Retention for completed projects in the FY 2013/2014		Conditional transfer for Rural Water	N/A	21,914	6,300
					(not yet retired)
Sector: Social Development				59,335	0
LG Function: Community Mobilisation and Empowerment				59,335	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				59,335	0
LCII: Kibona				59,335	0
Item: 263326 Conditional transfers for LGDP					
60 community groups assessed and grant aided in the entire district		LGMSD (Former LGDP)	N/A	59,335	0
Sector: Public Sector Management				10,000	0
LG Function: Local Government Planning Services				10,000	0
<i>Capital Purchases</i>					
Output: Other Capital				10,000	0
LCII: Kibona				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for completed projects for 2014-2015		LGMSD (Former LGDP)	N/A	10,000	0
					(Not yet retired)

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabira		<i>LCIV: KYOTERA</i>		281,308	49,831
Sector: Works and Transport				100,000	0
LG Function: District, Urban and Community Access Roads				100,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				100,000	0
LCII: Bwamijja				100,000	0
Item: 263101 LG Conditional grants					
Periodic maintenance of 8km along Kabira-Kigona-Nazigo road		Roads Rehabilitation Grant	N/A	100,000	0
			(works not started)		
Sector: Education				161,379	45,861
LG Function: Pre-Primary and Primary Education				82,074	20,614
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,060	0
LCII: Ndolo				20,060	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Latrine at Ndolo P/S		Conditional Grant to SFG	Being Procured	20,060	0
			(Bieng procured)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				62,014	20,614
LCII: Bisanje				11,934	3,920
Item: 263101 LG Conditional grants					
BISANJE P/S		Conditional Grant to Primary Education	N/A	4,333	1,376
			(UPE SCHOOL)		
MISOTO P/S		Conditional Grant to Primary Education	N/A	5,257	1,702
			(UPE SCHOOL)		
KIWUMULO KABIRA P/S		Conditional Grant to Primary Education	N/A	2,344	842
			(UPE SCHOOL)		
LCII: Bwamijja				8,895	3,122
Item: 263101 LG Conditional grants					
BBAKA P/S		Conditional Grant to Primary Education	N/A	5,099	1,876
			(UPE SCHOOL)		
BUGERA P/S		Conditional Grant to Primary Education	N/A	3,797	1,246
			(UPE SCHOOL)		
LCII: Kyanika				8,990	2,934
Item: 263101 LG Conditional grants					
MABAAL P/S		Conditional Grant to Primary Education	N/A	3,489	1,114
			(UPE SCHOOL)		

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabira		<i>LCIV: KYOTERA</i>		281,308	49,831
KYANIKA P/S		Conditional Grant to Primary Education	N/A	5,501	1,820
			(UPE SCHOOL)		
LCII: Ndolo Item: 263101 LG Conditional grants				19,535	6,467
KAKUNYU P/S		Conditional Grant to Primary Education	N/A	2,999	1,126
			(UPE SCHOOL)		
BUKAALA P/S		Conditional Grant to Primary Education	N/A	4,720	1,474
			(UPE SCHOOL)		
NDOLO P/S		Conditional Grant to Primary Education	N/A	5,146	1,531
			(UPE SCHOOL)		
KINGERE C/U P/S		Conditional Grant to Primary Education	N/A	3,031	1,016
			(UPE SCHOOL)		
BBANDA P/S		Conditional Grant to Primary Education	N/A	3,639	1,320
			(UPE SCHOOL)		
LCII: Njala Item: 263101 LG Conditional grants				12,660	4,170
NGANDA P/S		Conditional Grant to Primary Education	N/A	4,538	1,457
			(UPE SCHOOL)		
NJALA P/S		Conditional Grant to Primary Education	N/A	5,399	1,793
			(UPE SCHOOL)		
KABIRA P/S		Conditional Grant to Primary Education	N/A	2,723	920
			(UPE SCHOOL)		
LG Function: Secondary Education				79,305	25,247
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				79,305	25,247
LCII: Kyanika Item: 321419 Conditional transfers to Secondary Schools				79,305	25,247
ST RAPHAEL KABIRA S S		Conditional Grant to Secondary Education	N/A	79,305	25,247
			(USE SCHOOL)		
Sector: Health				14,460	3,740
LG Function: Primary Healthcare				14,460	3,740
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,660	2,591
LCII: Bisanje Item: 263104 Transfers to other govt. units				7,660	2,591

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabira		<i>LCIV: KYOTERA</i>		281,308	49,831
SERULANDA HC III		onal Grant to NGO Hospitals	N/A	7,660	2,591
			(NGO HEALTH CENTREIII)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,800	1,149
LCII: Bisanje				1,759	291
Item: 263104 Transfers to other govt. units					
BAAKA HC II		PHC NON WAGE	N/A	1,759	291
			(GOV'T HC II)		
LCII: Ndolo				1,759	291
Item: 263104 Transfers to other govt. units					
NDOLO HC II		PHC NON WAGE	N/A	1,759	291
			(GOV'T HC II)		
LCII: Njala				3,282	567
Item: 263104 Transfers to other govt. units					
KABIRA HC III		PHC NON WAGE	N/A	3,282	567
			(GOV'T HC III)		
Sector: Water and Environment				5,469	230
LG Function: Rural Water Supply and Sanitation				5,469	230
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				5,469	230
LCII: Bisanje				2,735	115
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	2,735	115
			(works underway)		
LCII: Kyanika				2,735	115
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	2,735	115
			(works underway)		

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalisizo		<i>LCIV: KYOTERA</i>		305,111	94,205
Sector: Works and Transport				40,000	38,076
LG Function: District, Urban and Community Access Roads				40,000	38,076
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				40,000	38,076
LCII: Miti				40,000	38,076
Item: 263101 LG Conditional grants					
Mechanised routine maintenance of 2km along Kyamalansi-Bikiira swamp		Roads Rehabilitation Grant	N/A	40,000	38,076
			(works not started)		
Sector: Education				246,479	52,721
LG Function: Pre-Primary and Primary Education				124,835	15,547
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				60,180	0
LCII: Kakoma				60,180	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom each at Nalukoola P/S		Conditional Grant to SFG	Not Started	60,180	0
			(Bieng procured)		
Output: Latrine construction and rehabilitation				20,060	0
LCII: Kakoma				20,060	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Lined Pit Latrine at Kayunga P/S		Conditional Grant to SFG	Being Procured	20,060	0
			(Bieng procured)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,595	15,547
LCII: Kakoma				13,449	4,854
Item: 263101 LG Conditional grants					
NSAMBYA MIXED P/S		Conditional Grant to Primary Education	N/A	4,641	1,881
			(UPE SCHOOL)		
NALUKOOLA P/S		Conditional Grant to Primary Education	N/A	4,996	1,538
			(UPE SCHOOL)		
KIRINDA P/S		Conditional Grant to Primary Education	N/A	3,812	1,435
			(UPE SCHOOL)		
LCII: Kikungwe				12,100	4,200
Item: 263101 LG Conditional grants					
KALONGO P/S		Conditional Grant to Primary Education	N/A	3,615	1,332
			(UPE SCHOOL)		

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalisizo		<i>LCIV: KYOTERA</i>		305,111	94,205
KIKUNGWE P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	4,530	1,523
NSUMBA P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	3,954	1,344
LCII: Kyango Item: 263101 LG Conditional grants				9,756	3,518
MITONDO P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	2,976	933
KIKONDO P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	3,520	1,259
KYANGO P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	3,260	1,327
LCII: Matala Item: 263101 LG Conditional grants				4,270	1,482
MATALE MIXED P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	4,270	1,482
LCII: Miti Item: 263101 LG Conditional grants				5,020	1,494
KYAKANYOMOZI P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	5,020	1,494
<i>LG Function: Secondary Education</i>				121,644	37,173
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				121,644	37,173
LCII: Matala Item: 321419 Conditional transfers to Secondary Schools				121,644	37,173
Matale C/U SS		Conditional Grant to Secondary Education	N/A (USE SCHOOL)	121,644	37,173
Sector: Health				11,177	3,294
<i>LG Function: Primary Healthcare</i>				11,177	3,294
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,660	2,591
LCII: Kyango Item: 263104 Transfers to other govt. units				7,660	2,591
ST.DENIS KYANGO HC III		Not Specified	N/A (NGO HEALTH CENTREIII)	7,660	2,591
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,518	703
LCII: Kakoma Item: 263104 Transfers to other govt. units				1,759	291

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalisizo		<i>LCIV: KYOTERA</i>		305,111	94,205
KYAKANYOMOOZI		PHC NON WAGE	N/A	1,759	291
HC II			(GOV'T HC II)		
LCII: Miti				1,759	412
Item: 263104 Transfers to other govt. units					
Nsumba HC II		PHC NON WAGE	N/A	1,759	412
			(GOV'T HC II)		
Sector: Water and Environment				7,455	115
LG Function: Rural Water Supply and Sanitation				7,455	115
<i>Capital Purchases</i>					
Output: Spring protection				4,720	0
LCII: Kikungwe				4,720	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Spring protection		Conditional transfer for Rural Water	N/A	4,720	0
			(Being procured)		
Output: Borehole drilling and rehabilitation				2,735	115
LCII: Kikungwe				2,735	115
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	2,735	115
			(works underway)		

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalisizo Town Council		<i>LCIV: KYOTERA</i>		349,031	99,947
Sector: Education				206,285	70,018
LG Function: Pre-Primary and Primary Education				29,510	8,675
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,510	8,675
LCII: Bulinda Ward				5,059	1,602
Item: 263101 LG Conditional grants					
BULINDA P/S		Conditional Grant to Primary Education	N/A	5,059	1,602
			(UPE SCHOOL)		
LCII: Kalisizo Ward				20,260	5,775
Item: 263101 LG Conditional grants					
MATALE HILL P/S		Conditional Grant to Primary Education	N/A	5,351	1,692
			(UPE SCHOOL)		
NABBUNGA FOUNTAIN P/S		Conditional Grant to Primary Education	N/A	8,255	2,721
			(UPE SCHOOL)		
KALISIZO UMEA P/S		Conditional Grant to Primary Education	N/A	6,653	1,361
			(UPE SCHOOL)		
LCII: Ninzi Ward				4,191	1,298
Item: 263101 LG Conditional grants					
ST. BALIKUDEMBE		Conditional Grant to Primary Education	N/A	4,191	1,298
			(UPE SCHOOL)		
LG Function: Secondary Education				176,775	61,343
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				176,775	61,343
LCII: Kalagala Ward				47,478	16,422
Item: 321419 Conditional transfers to Secondary Schools					
Kalisizo Seed SS		Conditional Grant to Secondary Education	N/A	47,478	16,422
			(USE SCHOOL)		
LCII: Kalisizo Ward				129,297	44,922
Item: 321419 Conditional transfers to Secondary Schools					
Kalisizo Progressive SS		Conditional Grant to Secondary Education	N/A	80,370	27,616
			(USE SCHOOL)		
Community College School Kalisizo		Conditional Grant to Secondary Education	N/A	48,927	17,306
			(USE SCHOOL)		
Sector: Health				142,746	29,929
LG Function: Primary Healthcare				142,746	29,929
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				102,664	25,661
LCII: Kalisizo Ward				102,664	25,661
Item: 263104 Transfers to other govt. units					

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalisizo Town Council		<i>LCIV: KYOTERA</i>		349,031	99,947
Kalisizo Hospital		Conditional Grant to PHC - development	N/A	102,664	25,661
			(District Hospital)		
Output: NGO Basic Healthcare Services (LLS)				28,082	4,268
LCII: Kalisizo Ward				28,082	4,268
Item: 263104 Transfers to other govt. units					
ST. GYAVIRA DOM HC III		onal Grant to NGO Hospitals	N/A	7,660	838
			(NGO HEALTH CENTREIII)		
KALISIZO UGANDA MUSLIM MEDICAL MISION HC II		Conditional Grant to NGO Hospitals	N/A	5,102	838
			(NGO HEALTH CENTREII)		
KYOTERA MUSLIM HC III		onal Grant to NGO Hospitals	N/A	7,660	2,591
			(NGO HEALTH CENTREIII)		
MUKISA HEALTH SERVICES HC III		onal Grant to NGO Hospitals	N/A	7,660	0
			(NGO HEALTH CENTREIII)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,000	0
LCII: Kalisizo Ward				12,000	0
Item: 263104 Transfers to other govt. units					
KYOTERA HSD MGT		PHC NON WAGE	N/A	12,000	0
			(DISTRICT HOSPITAL)		

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasaali		<i>LCIV: KYOTERA</i>		203,225	60,617
Sector: Education				175,059	56,067
LG Function: Pre-Primary and Primary Education				55,068	17,036
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,068	17,036
LCII: Buziranduulu				13,205	4,425
Item: 263101 LG Conditional grants					
MBUYE KITEREDDE P/S		Conditional Grant to Primary Education	N/A	4,862	1,717
			(UPE SCHOOL)		
KAYUNGA P/S		Conditional Grant to Primary Education	N/A	3,860	1,237
			(UPE SCHOOL)		
BUZIRANDUULU P/S		Conditional Grant to Primary Education	N/A	4,483	1,472
			(UPE SCHOOL)		
LCII: Gayaza				7,909	2,574
Item: 263101 LG Conditional grants					
KYAMPAGI P/S		Conditional Grant to Primary Education	N/A	5,225	1,562
			(UPE SCHOOL)		
LUTI P/S		Conditional Grant to Primary Education	N/A	2,684	1,011
			(UPE SCHOOL)		
LCII: Kigenya				13,331	4,016
Item: 263101 LG Conditional grants					
KIFUKAMIZA P/S		Conditional Grant to Primary Education	N/A	6,977	2,075
			(UPE SCHOOL)		
BIKIIRA GIRLS P/S		Conditional Grant to Primary Education	N/A	3,023	1,014
			(UPE SCHOOL)		
BIKIIRA BOYS P/S		Conditional Grant to Primary Education	N/A	3,331	928
			(UPE SCHOOL)		
LCII: Kyakonda				5,777	1,428
Item: 263101 LG Conditional grants					
KYAKKONDA P/S		Conditional Grant to Primary Education	N/A	5,777	1,428
			(UPE SCHOOL)		
LCII: Nkenge				14,846	4,594
Item: 263101 LG Conditional grants					
KYAKUDDUSE P/S		Conditional Grant to Primary Education	N/A	5,951	1,930
			(UPE SCHOOL)		
ST. IMELDA NKENGE P/S		Conditional Grant to Primary Education	N/A	3,568	977
			(UPE SCHOOL)		

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasaali		<i>LCIV: KYOTERA</i>		203,225	60,617
BUYINJI P/S		Conditional Grant to Primary Education	N/A	5,328	1,687
			(UPE SCHOOL)		
<i>LG Function: Secondary Education</i>				119,991	39,030
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				119,991	39,030
LCII: Buziranduulu				31,866	11,691
Item: 321419 Conditional transfers to Secondary Schools					
Home land College Kyotera		Conditional Grant to Secondary Education	N/A	31,866	11,691
			(USE SCHOOL)		
LCII: Gayaza				32,853	10,724
Item: 321419 Conditional transfers to Secondary Schools					
Gayaza SS and Vocational		Conditional Grant to Secondary Education	N/A	32,853	10,724
			(USE SCHOOL)		
LCII: Kigenya				55,272	16,615
Item: 321419 Conditional transfers to Secondary Schools					
St Joseph Technical SS Kiteredde		Conditional Grant to Secondary Education	N/A	55,272	16,615
			(USE SCHOOL)		
Sector: Health				17,977	4,321
<i>LG Function: Primary Healthcare</i>				17,977	4,321
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,660	2,591
LCII: Kigenya				7,660	2,591
Item: 263104 Transfers to other govt. units					
BIIKIRA HC III		onal Grant to NGO Hospitals	N/A	7,660	2,591
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,317	1,729
LCII: Buziranduulu				1,759	291
Item: 263104 Transfers to other govt. units					
BUZIRANDUULU HC II		PHC NON WAGE	N/A	1,759	291
			(GOV'T HC II)		
LCII: Gayaza				1,759	290
Item: 263104 Transfers to other govt. units					
GAYAZA HC II		PHC NON WAGE	N/A	1,759	290
			(GOV'T HC II)		
LCII: Kigenya				5,041	858
Item: 263104 Transfers to other govt. units					
KASAALI HC III		PHC NON WAGE	N/A	3,282	567
			(GOV'T HC III)		
NKENGE HC II		PHC NON WAGE	N/A	1,759	291
			(GOV'T HC II)		
LCII: Kyakonda				1,759	291

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasaali		<i>LCIV: KYOTERA</i>		203,225	60,617
Item: 263104 Transfers to other govt. units					
KYAKKONDA HC II		PHC NON WAGE	N/A	1,759	291
			(GOV'T HC II)		
Sector: Water and Environment				10,189	230
LG Function: Rural Water Supply and Sanitation				10,189	230
<i>Capital Purchases</i>					
Output: Spring protection				4,720	0
LCII: Nkenge				4,720	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Spring protection		Conditional transfer for Rural Water	N/A	4,720	0
			(Being procured)		
Output: Borehole drilling and rehabilitation				5,469	230
LCII: Gayaza				2,735	115
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	2,735	115
			(works underway)		
LCII: Nkenge				2,735	115
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	2,735	115
			(works underway)		

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirumba		<i>LCIV: KYOTERA</i>		499,413	76,671
Sector: Works and Transport				20,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,000</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				20,000	0
LCII: Byerima				20,000	0
Item: 263101 LG Conditional grants					
Periodic maintenance of 11km along Nkoko-Kirumba road		Roads Rehabilitation Grant	N/A	20,000	0
			(works not started)		
Sector: Education				407,107	71,628
<i>LG Function: Pre-Primary and Primary Education</i>				<i>226,789</i>	<i>20,943</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				35,060	0
LCII: Buyiisa				20,060	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Latrine at Buyiisa P/S		Conditional Grant to SFG	Being Procured	20,060	0
			(Bieng procured)		
LCII: Kyengeza				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 stance with 2 Bathroom Latrine for staff quarter at Kirumba P/S		Conditional Grant to SFG	Being Procured	15,000	0
			(Bieng procured)		
Output: Teacher house construction and rehabilitation				120,000	0
LCII: Kyengeza				120,000	0
Item: 231002 Residential buildings (Depreciation)					
Constructed 1 blocks for staff quarters at Kirumba P/S		Conditional Grant to SFG	N/A	120,000	0
			(Bieng procured)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,729	20,943
LCII: Buyiisa				31,191	9,233
Item: 263101 LG Conditional grants					
ST. MARYS LUTUNGA P/S		Conditional Grant to Primary Education	N/A	5,241	1,491
			(UPE SCHOOL)		
KABUWOKO HILL P/S		Conditional Grant to Primary Education	N/A	7,198	2,222
			(UPE SCHOOL)		
KABUWOKO GIRLS P/S		Conditional Grant to Primary Education	N/A	6,251	1,925
			(UPE SCHOOL)		

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirumba		<i>LCIV: KYOTERA</i>		499,413	76,671
KABUWOKO BOYS P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	6,235	2,026
BUYIISA P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	6,267	1,570
LCII: Byerima Item: 263101 LG Conditional grants				13,126	3,460
BYERIMA P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	4,972	1,146
BUKOBOGO P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	2,589	903
KAMPUNGU P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	5,564	1,411
LCII: Kizibira Item: 263101 LG Conditional grants				10,205	3,412
KIZIBIRA P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	5,249	1,810
BUGAAJU P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	4,957	1,602
LCII: Kyengeza Item: 263101 LG Conditional grants				14,002	3,813
KIRUMBA P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	6,669	2,332
KABASUMBA P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	3,252	955
ST. KIZITO KASAKA P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	4,081	526
LCII: Lwamba Item: 263101 LG Conditional grants				3,205	1,026
KYENVUBU P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	3,205	1,026
LG Function: Secondary Education				180,318	50,685
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				180,318	50,685
LCII: Kabuwoko Item: 321419 Conditional transfers to Secondary Schools				180,318	50,685

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirumba		<i>LCIV: KYOTERA</i>		499,413	76,671
St Monica High School Kabuwoko		Conditional Grant to Secondary Education	N/A (USE SCHOOL)	59,079	17,168
KABUWOKO SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A (USE SCHOOL)	121,239	33,517
Sector: Health				31,467	4,813
LG Function: Primary Healthcare				31,467	4,813
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,867	2,515
LCII: Kabuwoko				17,867	2,515
Item: 263104 Transfers to other govt. units					
ST. JUDE KABUWOKO HC II		Conditional Grant to NGO Hospitals	N/A (NGO HEALTH CENTREII)	5,104	838
ST. CHARLES KABUWOKO PARISH DISPENSARY HC III		onal Grant to NGO Hospitals	N/A (NGO HEALTH CENTREIII)	7,660	838
ST. MARTIN DOM HC III		Not Specified	N/A (NGO HEALTH CENTREIII)	5,104	838
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,600	2,298
LCII: Buyiisa				5,041	858
Item: 263104 Transfers to other govt. units					
KABWOKO HC III		PHC NON WAGE	N/A (GOV'T HC III)	3,282	567
BUYIISA HC II		PHC NON WAGE	N/A (GOV'T HC II)	1,759	291
LCII: Byerima				1,759	291
Item: 263104 Transfers to other govt. units					
BYERIMA HC II		PHC NON WAGE	N/A (GOV'T HC II)	1,759	291
LCII: Kyengeza				5,041	858
Item: 263104 Transfers to other govt. units					
BUTEMBE HC II		PHC NON WAGE	N/A (GOV'T HC II)	1,759	291
KIRUMBA HC III		PHC NON WAGE	N/A (GOV'T HC III)	3,282	567
LCII: Lwamba				1,759	291
Item: 263104 Transfers to other govt. units					

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirumba		<i>LCIV: KYOTERA</i>		499,413	76,671
LWAMBA HC II		PHC NON WAGE	N/A (GOVT HC II)	1,759	291
Sector: Water and Environment				40,840	230
LG Function: Rural Water Supply and Sanitation				40,840	230
<i>Capital Purchases</i>					
Output: Shallow well construction				11,800	0
LCII: Byerima				5,900	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	N/A (Being procured)	5,900	0
LCII: Kabuwoko				5,900	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	N/A (Being procured)	5,900	0
Output: Borehole drilling and rehabilitation				29,040	230
LCII: Kizibira				23,571	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Deep Borehole drilled		Conditional transfer for Rural Water	N/A (Being procured)	23,571	0
LCII: Not Specified				5,469	230
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair 2		Conditional transfer for Rural Water	N/A (works underway)	5,469	230

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyotera Town Council		<i>LCIV: KYOTERA</i>		291,406	123,959
Sector: Education				272,804	120,639
LG Function: Pre-Primary and Primary Education				20,450	7,320
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,450	7,320
LCII: Central Ward				10,173	3,287
Item: 263101 LG Conditional grants					
KYOTERA CENTRAL P/S		Conditional Grant to Primary Education	N/A	10,173	3,287
			(UPE SCHOOL)		
LCII: Industrial Area				5,510	2,159
Item: 263101 LG Conditional grants					
GREEN VALLEY P/S		Conditional Grant to Primary Education	N/A	3,370	1,195
			(UPE SCHOOL)		
KYOTERA TOWNSHIP P/S		Conditional Grant to Primary Education	N/A	2,139	965
			(UPE SCHOOL)		
LCII: Mitukula Ward				4,767	1,874
Item: 263101 LG Conditional grants					
KYOTERA P/S		Conditional Grant to Primary Education	N/A	4,767	1,874
			(UPE SCHOOL)		
LG Function: Secondary Education				252,354	113,318
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				252,354	113,318
LCII: Industrial Area				222,039	95,184
Item: 321419 Conditional transfers to Secondary Schools					
Kyotera Parents SS		Conditional Grant to Secondary Education	N/A	74,478	42,329
			(USE SCHOOL)		
St James SSS Kyotera		Conditional Grant to Secondary Education	N/A	85,587	37,005
			(USE SCHOOL)		
Kyotera Central S.S		Conditional Grant to Secondary Education	N/A	61,974	15,850
			(USE SCHOOL)		
LCII: Mitukula Ward				30,315	18,134
Item: 321419 Conditional transfers to Secondary Schools					
Kyotera Town School		Conditional Grant to Secondary Education	N/A	30,315	18,134
			(USE SCHOOL)		
Sector: Health				18,602	3,321
LG Function: Primary Healthcare				18,602	3,321
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,320	2,753
LCII: Central Ward				7,660	838
Item: 263104 Transfers to other govt. units					

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyotera Town Council		<i>LCIV: KYOTERA</i>		291,406	123,959
MUZITO DMU HC III		onal Grant to NGO Hospitals	N/A	7,660	838
			(NGO HEALTH CENTREIII)		
LCII: Mitukula Ward Item: 263104 Transfers to other govt. units				7,660	1,915
RAKAI COMMUNITY BASED HEALTH PROJECT HC III		onal Grant to NGO Hospitals	N/A	7,660	1,915
			(NGO HEALTH CENTREIII)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,282	567
LCII: Mitukula Ward Item: 263104 Transfers to other govt. units				3,282	567
MITUKULA HC III - KYOTERA		PHC NON WAGE	N/A	3,282	567
			(GOV'T HC III)		

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwankoni		<i>LCIV: KYOTERA</i>		66,482	19,684
Sector: Education				56,947	18,420
LG Function: Pre-Primary and Primary Education				34,807	10,069
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,807	10,069
LCII: Kibutamo				15,020	3,804
Item: 263101 LG Conditional grants					
ST. PAUL SSUNGA P/S		Conditional Grant to Primary Education	N/A	6,140	1,151
			(UPE SCHOOL)		
KIBUTAMU P/S		Conditional Grant to Primary Education	N/A	3,276	974
			(UPE SCHOOL)		
LUSAKA P/S		Conditional Grant to Primary Education	N/A	3,173	947
			(UPE SCHOOL)		
KATTABAKOOKI P/S		Conditional Grant to Primary Education	N/A	2,431	732
			(UPE SCHOOL)		
LCII: Kisunku				4,096	1,587
Item: 263101 LG Conditional grants					
KISUNKU P/S		Conditional Grant to Primary Education	N/A	4,096	1,587
			(UPE SCHOOL)		
LCII: Lwankoni				4,720	1,555
Item: 263101 LG Conditional grants					
LWANKONI P/S		Conditional Grant to Primary Education	N/A	4,720	1,555
			(UPE SCHOOL)		
LCII: Nabyajjwe				10,971	3,122
Item: 263101 LG Conditional grants					
BBAALE P/S		Conditional Grant to Primary Education	N/A	5,951	1,827
			(UPE SCHOOL)		
MANYAMA P/S		Conditional Grant to Primary Education	N/A	5,020	1,295
			(UPE SCHOOL)		
LG Function: Secondary Education				22,140	8,351
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				22,140	8,351
LCII: Lwankoni				22,140	8,351
Item: 321419 Conditional transfers to Secondary Schools					
ST.HERMAN LWANKONI		Conditional Grant to Secondary Education	N/A	22,140	8,351
			(USE SCHOOL)		
Sector: Health				6,800	1,149
LG Function: Primary Healthcare				6,800	1,149
<i>Lower Local Services</i>					

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwankoni		<i>LCIV: KYOTERA</i>		66,482	19,684
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,800	1,149
LCII: Kayanja				1,759	291
Item: 263104 Transfers to other govt. units					
KAYANJA HC II		PHC NON WAGE	N/A (GOV'T HC II)	1,759	291
LCII: Lwankoni				3,282	567
Item: 263104 Transfers to other govt. units					
LWANKONI HC III		PHC NON WAGE	N/A (GOV'T HC III)	3,282	567
LCII: Nabyajjwe				1,759	291
Item: 263104 Transfers to other govt. units					
NABYAJWE HC II		PHC NON WAGE	N/A (GOV'T HC II)	1,759	291
Sector: Water and Environment				2,735	115
LG Function: Rural Water Supply and Sanitation				2,735	115
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				2,735	115
LCII: Lwankoni				2,735	115
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A (works underway)	2,735	115

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabigasa		<i>LCIV: KYOTERA</i>		332,519	94,089
Sector: Works and Transport				20,000	0
LG Function: District, Urban and Community Access Roads				20,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				20,000	0
LCII: Bethlehem				20,000	0
Item: 263101 LG Conditional grants					
Mechanised routine maintenance of 7km of Bethlehem-Kalagala-Nsumba		Roads Rehabilitation Grant	N/A	20,000	0
			(works not started)		
Sector: Education				287,486	89,280
LG Function: Pre-Primary and Primary Education				56,141	17,740
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,141	17,740
LCII: Bethlehem				11,815	3,600
Item: 263101 LG Conditional grants					
KIBONZI P/S		Conditional Grant to Primary Education	N/A	5,028	1,423
			(UPE SCHOOL)		
BETHLEHEM P/S		Conditional Grant to Primary Education	N/A	6,788	2,177
			(UPE SCHOOL)		
LCII: Kijejja				6,835	2,106
Item: 263101 LG Conditional grants					
KIJEJJA P/S		Conditional Grant to Primary Education	N/A	4,538	1,457
			(UPE SCHOOL)		
KIREMBWE P/S		Conditional Grant to Primary Education	N/A	2,297	648
			(UPE SCHOOL)		
LCII: Kyassimbi				2,628	827
Item: 263101 LG Conditional grants					
KYASSIMBI KYOTERA P/S		Conditional Grant to Primary Education	N/A	2,628	827
			(UPE SCHOOL)		
LCII: Nabigasa				14,499	4,567
Item: 263101 LG Conditional grants					
NALUBIRA P/S		Conditional Grant to Primary Education	N/A	3,797	1,205
			(UPE SCHOOL)		
KALEERE-MIGONGO P/S		Conditional Grant to Primary Education	N/A	4,688	1,562
			(UPE SCHOOL)		
ST. MARY KASAMBYA II P/S		Conditional Grant to Primary Education	N/A	6,014	1,800
			(UPE SCHOOL)		

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabigasa		<i>LCIV: KYOTERA</i>		332,519	94,089
LCII: Nakatoogo				20,363	6,639
Item: 263101 LG Conditional grants					
NGOMA P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	3,733	1,151
NAKASOGA P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	5,477	1,807
NAKATOOGO P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	5,004	1,572
NJERU P/S		Conditional Grant to Primary Education	N/A (UPE SCHOOL)	6,148	2,109
<i>LG Function: Secondary Education</i>				231,345	71,541
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				231,345	71,541
LCII: Bethlehem				86,856	26,327
Item: 321419 Conditional transfers to Secondary Schools					
St Sebasitian SS Bethlehem		Conditional Grant to Secondary Education	N/A (USE SCHOOL)	86,856	26,327
LCII: Nakatoogo				144,489	45,214
Item: 321419 Conditional transfers to Secondary Schools					
St Peregrin SS Nakatoogo		Conditional Grant to Secondary Education	N/A (USE SCHOOL)	19,458	8,515
NAKASOGA S S S		Conditional Grant to Secondary Education	N/A (USE SCHOOL)	125,031	36,699
Sector: Health				19,563	4,578
<i>LG Function: Primary Healthcare</i>				19,563	4,578
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,763	3,430
LCII: Bethlehem				7,660	2,591
Item: 263104 Transfers to other govt. units					
BETHELEHEM DISPENSARY HC III		onal Grant to NGO Hospitals	N/A (NGO HEALTH CENTREIII)	7,660	2,591
LCII: Nabigasa				5,104	838
Item: 263104 Transfers to other govt. units					
NAKASOGA DISPENSARY HC II		Conditional Grant to NGO Hospitals	N/A (NGO HEALTH CENTREII)	5,104	838
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,800	1,149
LCII: Kijejja				1,759	291

Vote: 549 Rakai District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabigasa		<i>LCIV: KYOTERA</i>		332,519	94,089
Item: 263104 Transfers to other govt. units					
KIJEJJA HC II		PHC NON WAGE	N/A (GOV'T HC II)	1,759	291
LCII: Nabigasa				3,282	567
Item: 263104 Transfers to other govt. units					
NABIGASA HC III		PHC NON WAGE	N/A (GOV'T HC III)	3,282	567
LCII: Nakatoogo				1,759	291
Item: 263104 Transfers to other govt. units					
NAKATOOGO HC II		PHC NON WAGE	N/A (GOV'T HC II)	1,759	291
Sector: Water and Environment				5,469	230
LG Function: Rural Water Supply and Sanitation				5,469	230
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				5,469	230
LCII: Nabigasa				5,469	230
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair 2		Conditional transfer for Rural Water	N/A (works underway)	5,469	230

Vote: 549 Rakai District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 549 Rakai District

2015/16 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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