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**Vote: 549** Rakai District

**2013/14 Quarter 3**

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**Structure of Quarterly Performance Report**

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**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 2013/14. 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: 07/08/2014

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

**Vote: 549** Rakai District**2013/14 Quarter 3****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	2,247,258	764,169	34%
2a. Discretionary Government Transfers	3,359,784	2,699,458	80%
2b. Conditional Government Transfers	29,838,839	23,051,869	77%
2c. Other Government Transfers	1,971,913	1,133,469	57%
3. Local Development Grant	723,781	586,855	81%
4. Donor Funding	1,395,600	152,028	11%
<b>Total Revenues</b>	<b>39,537,175</b>	<b>28,387,848</b>	<b>72%</b>

**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	3,475,249	2,125,839	2,123,114	61%	61%	100%
2 Finance	898,863	371,689	243,918	41%	27%	66%
3 Statutory Bodies	877,411	495,734	489,254	56%	56%	99%
4 Production and Marketing	2,349,404	2,019,325	1,983,547	86%	84%	98%
5 Health	7,217,815	4,552,286	4,475,400	63%	62%	98%
6 Education	20,048,465	15,655,425	15,404,498	78%	77%	98%
7a Roads and Engineering	2,462,304	1,203,707	1,203,414	49%	49%	100%
7b Water	827,720	697,594	554,077	84%	67%	79%
8 Natural Resources	691,349	28,931	28,224	4%	4%	98%
9 Community Based Services	241,343	179,845	161,585	75%	67%	90%
10 Planning	384,129	367,681	312,368	96%	81%	85%
11 Internal Audit	63,123	36,586	36,586	58%	58%	100%
<b>Grand Total</b>	<b>39,537,175</b>	<b>27,734,643</b>	<b>27,015,983</b>	<b>70%</b>	<b>68%</b>	<b>97%</b>
<i>Wage Rec't:</i>	24,228,049	17,636,510	17,586,315	73%	73%	100%
<i>Non Wage Rec't:</i>	9,245,765	6,347,172	6,211,107	69%	67%	98%
<i>Domestic Dev't</i>	4,667,760	3,598,933	3,069,013	77%	66%	85%
<i>Donor Dev't</i>	1,395,600	152,028	149,548	11%	11%	98%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14**

The district received a cumulative revenue of UGX 28,387,848,000 from Central Gov't transfers, Donor funds and locally generated revenue against UGX.39,537,175,000 budgeted which is 72% realization by end of the third quarter. The cumulative expenditure by the end of the quarter was UGX 29,087,552,000 which is 95% performance.

**Vote: 549** Rakai District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>2,247,258</b>	<b>764,169</b>	<b>34%</b>
Sale of non-produced government Properties/assets	23,512	0	0%
Occupational Permits	34,000	0	0%
Other Fees and Charges	18,000	136,841	760%
Other licences	7,300	14,200	195%
Market/Gate Charges	298,992	107,266	36%
Park Fees	306,892	113,040	37%
Property related Duties/Fees	69,084	8,239	12%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	15,500	150	1%
Registration of Businesses	806,588	239,300	30%
Rent & Rates from other Gov't Units	8,880	0	0%
Rent & Rates from private entities	42,120	0	0%
Miscellaneous	75,892	0	0%
Local Service Tax	96,000	101,654	106%
Court Filing Fees	1,000	5,624	562%
Local Hotel Tax	9,800	2,620	27%
Land Fees	15,400	2,786	18%
Inspection Fees	20,800	17,136	82%
Ground rent	11,505	1,372	12%
Advertisements/Billboards	15,000	2,950	20%
Business licences	142,080	350	0%
Unspent balances – Locally Raised Revenues	174,917	0	0%
Application Fees	28,696	4,325	15%
Animal & Crop Husbandry related levies		4,520	
Rent & rates-produced assets-from private entities	25,300	1,797	7%
<b>2a. Discretionary Government Transfers</b>	<b>3,359,784</b>	<b>2,699,458</b>	<b>80%</b>
District Unconditional Grant - Non Wage	1,029,319	769,212	75%
Urban Unconditional Grant - Non Wage	209,457	157,075	75%
Transfer of District Unconditional Grant - Wage	1,745,428	1,678,259	96%
Transfer of Urban Unconditional Grant - Wage	375,581	94,912	25%
<b>2b. Conditional Government Transfers</b>	<b>29,838,839</b>	<b>23,051,869</b>	<b>77%</b>
Conditional Grant to NGO Hospitals	171,025	128,268	75%
Conditional Transfers for Non Wage Community Polytechnics	98,195	98,193	100%
Conditional Grant to Women Youth and Disability Grant	21,804	16,353	75%
Conditional Grant to Urban Water	86,000	64,500	75%
Conditional Grant to Tertiary Salaries	480,547	287,708	60%
Conditional Grant to SFG	552,869	469,938	85%
Conditional Grant to Secondary Salaries	3,618,365	2,250,956	62%
Conditional Grant to Secondary Education	2,041,570	2,041,569	100%
Conditional Grant to Primary Salaries	11,685,176	9,066,647	78%
Conditional Grant to Primary Education	809,656	809,655	100%
Conditional Grant to PHC Salaries	5,470,298	3,754,845	69%
Conditional Grant to PHC- Non wage	238,343	178,799	75%
NAADS (Districts) - Wage	404,835	303,626	75%
Conditional Grant to PAF monitoring	96,311	72,234	75%
Conditional Transfers for Non Wage Technical Institutes	157,987	157,986	100%
Conditional Grant to IFMS Running Costs	30,000	21,591	72%

**Vote: 549** Rakai District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Functional Adult Lit	23,904	17,928	75%
Conditional Grant to DSC Chairs' Salaries	23,400	13,500	58%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,577	7,182	75%
Conditional Grant to District Hospitals	205,328	153,996	75%
Conditional Grant to Community Devt Assistants Non Wage	6,055	4,542	75%
Conditional Grant to Agric. Ext Salaries	122,873	86,965	71%
Conditional Grant for NAADS	1,534,165	1,534,165	100%
Conditional Grant to PHC - development	212,729	180,820	85%
Construction of Secondary Schools	237,000	201,450	85%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	20,832	74%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	151,440	36,900	24%
Conditional transfers to DSC Operational Costs	76,615	57,462	75%
Conditional transfers to Production and Marketing	126,090	94,569	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	182,520	112,899	62%
Conditional transfers to School Inspection Grant	43,550	32,664	75%
Conditional transfers to Special Grant for PWDs	45,522	34,140	75%
Sanitation and Hygiene	22,000	16,500	75%
Conditional transfer for Rural Water	683,220	580,737	85%
Conditional Transfers for Primary Teachers Colleges	141,750	141,750	100%
<b>2c. Other Government Transfers</b>	<b>1,971,913</b>	<b>1,133,469</b>	<b>57%</b>
NAADS-top up	119,027	0	0%
Community access Roads	150,519	150,608	100%
Unspent balances – Conditional Grants		10,547	
Urban roads	928,568	481,347	52%
Uganda Road Fund	755,799	472,176	62%
UNEB Contribution to PLE	18,000	18,791	104%
<b>3. Local Development Grant</b>	<b>723,781</b>	<b>586,855</b>	<b>81%</b>
LGMSD (Former LGDP)	723,781	586,855	81%
<b>4. Donor Funding</b>	<b>1,395,600</b>	<b>152,028</b>	<b>11%</b>
CAIIP 2 PROJECT	15,600	0	0%
PACE	10,000	0	0%
MOH ( Mass immunisation of measles & Polio)	100,000	3,656	4%
MAAIF	10,000	0	0%
LVEMP II Project	600,000	0	0%
RHSP	300,000	40,363	13%
HIV/AIDS - Uganda AIDS Commission	5,000	14,855	297%
Global Fund	50,000	0	0%
World Vision	5,000	0	0%
UNICEF	100,000	84,413	84%
GAVI	100,000	8,742	9%
IOM(International Organisation of Migration)	100,000	0	0%
<b>Total Revenues</b>	<b>39,537,175</b>	<b>28,387,848</b>	<b>72%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

The District and 22 Lower Local Governments received UGX 438,580,718 against UGX 391,641,500 in the third which is 135% realization under locally raised revenues. The good performance was due to capturing of lower local government revenue returns in

**Summary: Cummulative Revenue Performance**

this quarter. The cummulative local revenue received was UGX 764,169,000 against annual budget of UGX 2,247,258,000 which is 34%. The low locally raised revenues was caused by length procedures with Uganda Prisons, which affected the timely payments for the plots from the potential buyers. The district had anticipated to correct over 80% of the projected revenue from sale of plots from Mutukula. Also the prolonged cattle quarantine of livestock markets especially in Kakuuto County.

**(ii) Cummulative Performance for Central Government Transfers**

The District received a total revenue of UGX 9,350,284,000 against a budget of UGX 8,871,465 000 in the third quarter which is 105% actual realisation. The good performance is attributed to Government's commitment in transferring funds to districts especially the salary. The cummulative revenue received by the District by end of third quarter is UGX 27,471,651,000 against the annual budget of UGX 35,894,317,000 which is 77% performance.

**(iii) Cummulative Performance for Donor Funding**

The District received UGX 55,766,000= against UGX 343,900,000 budgeted for in the third quarter under donor funding which is 16% actual realization. The cummulative revenue realized is UGX 152,028,000 out of the annual budget of UGX. 1,395,600,000 which is 11% performance. The poor performance under this source of revenue is attributed to delayed release of funds from LVEMP II project where the District had expected to receive around 600m.

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,418,514	2,083,665	61%	854,628	731,471	86%
Conditional Grant to IFMS Running Costs	30,000	21,591	72%	7,500	6,591	88%
Conditional Grant to PAF monitoring	42,362	31,350	74%	10,591	10,450	99%
Locally Raised Revenues	104,000	24,720	24%	26,000	6,720	26%
Multi-Sectoral Transfers to LLGs	1,319,109	210,000	16%	329,777	70,000	21%
District Unconditional Grant - Non Wage	177,615	117,746	66%	44,404	43,338	98%
Transfer of District Unconditional Grant - Wage	1,745,428	1,678,259	96%	436,357	594,373	136%
<i>Development Revenues</i>	56,735	42,174	74%	14,184	16,197	114%
LGMSD (Former LGDP)	52,485	42,174	80%	13,121	16,197	123%
Locally Raised Revenues	4,250	0	0%	1,063	0	0%
<b>Total Revenues</b>	<b>3,475,249</b>	<b>2,125,839</b>	<b>61%</b>	<b>868,812</b>	<b>747,669</b>	<b>86%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,418,514	2,081,008	61%	854,628	729,671	85%
Wage	1,745,428	1,678,259	96%	436,357	594,373	136%
Non Wage	1,673,086	402,749	24%	418,271	135,299	32%
<i>Development Expenditure</i>	56,735	42,106	74%	14,184	16,330	115%
Domestic Development	56,735	42,106	74%	14,184	16,330	115%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>3,475,249</b>	<b>2,123,114</b>	<b>61%</b>	<b>868,812</b>	<b>746,002</b>	<b>86%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,657	0%			
<i>Development Balances</i>		68	0%			
Domestic Development		68	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,725</b>	<b>0%</b>			

The department received UGX 747,669,000 against a work plan of UGX 868,812,000 budgeted for in third quarter which is 86%. The expenditure for the quarter was UGX 746,002,000. The accumulated revenue received by the department by end of third quarter was UGX 2,125,839,000 out of annual budget of UGX 3,475,249,000 which is 61% performance and the accumulated expenditure was UGX. 2,123,114,000. The good performance was due to payment of salary to some employees who missed out on their salaries in the second quarter

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

The unspent balance of 2,725,000 out which UGX 68,000 was for Capacity building and UGX 2,657,000 for recurrent expenditure meant for bank charges.

**(ii) Highlights of Physical Performance**

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

**Vote: 549** Rakai District**2013/14 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	4	2
Availability and implementation of LG capacity building policy and plan	Yes	YES
%age of LG establish posts filled	75	75
No. of monitoring visits conducted	4	2
No. of monitoring reports generated	4	0
<b>Function Cost (UShs '000)</b>	<b>3,475,249</b>	<b>2,123,114</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,475,249</b>	<b>2,123,114</b>

Monitored the District and LLGs implemented projects, Paid staff salaries, prepared and submitted staff pay change reports to Ministry of Public Service

**Vote: 549** Rakai District**2013/14 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	898,863	371,689	41%	224,716	3,300	1%
Conditional Grant to PAF monitoring	16,759	11,900	71%	4,190	3,300	79%
Locally Raised Revenues	143,000	71,500	50%	35,750	0	0%
Multi-Sectoral Transfers to LLGs	585,038	185,833	32%	146,260	0	0%
District Unconditional Grant - Non Wage	154,066	102,457	67%	38,517	0	0%
<b>Total Revenues</b>	<b>898,863</b>	<b>371,689</b>	<b>41%</b>	<b>224,716</b>	<b>3,300</b>	<b>1%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	898,863	243,918	27%	224,716	102,993	46%
Wage	375,581	13,808	4%	93,895	13,808	15%
Non Wage	523,282	230,110	44%	130,820	89,185	68%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>898,863</b>	<b>243,918</b>	<b>27%</b>	<b>224,716</b>	<b>102,993</b>	<b>46%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		127,772	14%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>127,772</b>	<b>14%</b>			

The Finance department received UGX. 3,300,000 out of UGX 224,716,000 budgeted for the in the third quarter which is 1% actual realisation. The cumulative revenue by end of third quarter is UGX 534,595,000 out of annual budget of UGX 898,863,000 which is 59% performance. The expenditure for the quarter was UGX 102,993,000 which is higher than the actual revenue received due to unspent balance from quarter two.

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

The balance of UGX 290,678,000 is for Local revenue from the sale of plots at Mutukula Prison land meant for construction of reception centre for the Prisons which is on going and Co-funding of LGMSD

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2013
Date for submitting the Annual Performance Report	15/09/2013	24/10/2013
Value of LG service tax collection	96000000	0
Value of Hotel Tax Collected	9800000	0
Value of Other Local Revenue Collections	1963953000	10
Date of Approval of the Annual Workplan to the Council	30/08/2013	30/08/2013
Date for presenting draft Budget and Annual workplan to the Council	27/06/2013	27/06/2013
<b>Function Cost (UShs '000)</b>	<b>898,863</b>	<b>243,918</b>



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**Vote: 549** Rakai District**2013/14 Quarter 3**

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***Workplan 2: Finance***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>898,863</b>	<b>243,918</b>

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Prepared and presented District Budget and Annual workplan to District Executive Committee and District Council for deliberation.

Submitted District Budget and Annual workplan to MFPED and other line Ministries, disbursed the funds to respective departments and LLGs timely

**Vote: 549** Rakai District**2013/14 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	877,411	495,734	56%	219,353	167,525	76%
Conditional Grant to DSC Chairs' Salaries	23,400	13,500	58%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	20,832	74%	7,030	6,772	96%
Conditional Grant to PAF monitoring	14,000	10,500	75%	3,500	3,500	100%
Conditional transfers to DSC Operational Costs	76,615	57,462	75%	19,154	19,154	100%
Conditional transfers to Salary and Gratuity for LG ele	182,520	112,899	62%	45,630	42,699	94%
Conditional transfers to Councillors allowances and Ex	151,440	36,900	24%	37,860	12,300	32%
Locally Raised Revenues	268,120	73,510	27%	67,030	6,480	10%
District Unconditional Grant - Non Wage	133,196	170,131	128%	33,299	72,120	217%
<b>Total Revenues</b>	<b>877,411</b>	<b>495,734</b>	<b>56%</b>	<b>219,353</b>	<b>167,525</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	877,411	489,254	56%	219,353	162,114	74%
Wage	205,920	126,399	61%	51,480	47,199	92%
Non Wage	671,491	362,855	54%	167,873	114,915	68%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>877,411</b>	<b>489,254</b>	<b>56%</b>	<b>219,353</b>	<b>162,114</b>	<b>74%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,480	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,480</b>	<b>1%</b>			

The department received UGX 167,525,000 against a work plan of UGX 219,353,000 budgeted for in the third quarter which is 76% realisation. The expenditure for the quarter was UGX 162,114,000 out of UGX 167,525,000 received which is 97%. The total revenue received by end of third quarter was UGX 495,734,000 against the annual budget of UGX 877,411,000 which is 56% performance. The department is not performing as expected due to less funds allocated to the section which is from locally generated revenue which is not forth coming hence under performance.

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

The balance of UGX 6,480,000 is stipend for meant for District councillors and Bank charges

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	200	130
No. of Land board meetings	8	6
No. of Auditor Generals queries reviewed per LG	23	6
No. of LG PAC reports discussed by Council	4	4
<b>Function Cost (UShs '000)</b>	<b>877,411</b>	<b>489,254</b>

**Vote: 549** Rakai District**2013/14 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>877,411</b>	<b>489,254</b>

Carried out political monitoring of District projects & activities in 22 sub-counties and Town councils e.g Kacheera, Lwamaggwa, Kagamba, Dwaniro, Rakai T.C Byakabanda, Kyalulangira, Kiziba, Lwanda, 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.

**Vote: 549** Rakai District**2013/14 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	725,090	467,822	65%	151,517	144,159	95%
Conditional Grant to Agric. Ext Salaries	122,873	86,965	71%	30,718	28,766	94%
Conditional transfers to Production and Marketing	56,738	77,231	136%	14,185	14,185	100%
NAADS (Districts) - Wage	404,835	303,626	75%	101,209	101,209	100%
Other Transfers from Central Government	119,027	0	0%	0	0	0%
District Unconditional Grant - Non Wage	21,617	0	0%	5,404	0	0%
<i>Development Revenues</i>	1,624,314	1,551,503	96%	406,078	784,421	193%
Conditional Grant for NAADS	1,534,165	1,534,165	100%	383,541	767,083	200%
Conditional transfers to Production and Marketing	69,352	17,338	25%	17,338	17,338	100%
Donor Funding	10,000	0	0%	2,500	0	0%
Locally Raised Revenues	10,796	0	0%	2,699	0	0%
<b>Total Revenues</b>	<b>2,349,404</b>	<b>2,019,325</b>	<b>86%</b>	<b>557,594</b>	<b>928,580</b>	<b>167%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	725,093	458,448	63%	151,517	160,963	106%
Wage	646,735	407,695	63%	131,927	144,545	110%
Non Wage	78,358	50,753	65%	19,590	16,418	84%
<i>Development Expenditure</i>	1,624,311	1,525,099	94%	406,078	740,849	182%
Domestic Development	1,614,311	1,525,099	94%	403,578	740,849	184%
Donor Development	10,000	0	0%	2,500	0	0%
<b>Total Expenditure</b>	<b>2,349,404</b>	<b>1,983,547</b>	<b>84%</b>	<b>557,594</b>	<b>901,812</b>	<b>162%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,374	1%			
<i>Development Balances</i>		26,404	2%			
Domestic Development		26,404	2%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>35,778</b>	<b>2%</b>			

Quarter 3 Production and Marketing expenditure was UGX 31,523,000 on production management services, livestock and crop disease control, fisheries management, entomology and vermin control, DATIC support and trade development. NAADS funds received was 868,291,284. NAADS transfer to LLGs for for LLG advisory services was 814,899,000 and 53,392,000 was retained for district level operations. The NAADS balance of UGX 35,778,891 is for development (UGX 26,404,891) and recurrent (UGX 9,374,000) activities planned for Quarter 4. The revenue received by the department was UGX 928,580,000 against UGX 557,594,000 budgeted for in the quarter which is 167% performance due to release of 3rd & 4th Quarter funds at once

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

The NAADS balance of 35,778,891 is planned for quarter 4 like monitoring; constituency and district reviews; farmer institutional development; adaptive research trials; multi-stakeholder innovation platform; radio programmes, salary balance and HLFOS.

**(ii) Highlights of Physical Performance**

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

**Vote: 549** Rakai District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of technologies distributed by farmer type	3089	3994
No. of functional Sub County Farmer Forums	22	22
No. of farmers accessing advisory services		46200
No. of farmer advisory demonstration workshops		3994
No. of farmers receiving Agriculture inputs		3994
<b>Function Cost (US\$ '000)</b>	<b>2,078,713</b>	<b>1,802,764</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	550000	309505
No. of livestock by type undertaken in the slaughter slabs	9300	6394
Quantity of fish harvested	4000000	2469156
Number of anti vermin operations executed quarterly	4	3
No. of parishes receiving anti-vermin services	15	2
No. of tsetse traps deployed and maintained	60	1183
<b>Function Cost (US\$ '000)</b>	<b>265,691</b>	<b>177,034</b>
<b>Function: 0183 District Commercial Services</b>		
No of cooperative groups supervised	36	26
No. of cooperatives assisted in registration	4	0
A report on the nature of value addition support existing and needed		No
<b>Function Cost (US\$ '000)</b>	<b>5,000</b>	<b>3,750</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,349,404</b>	<b>1,983,547</b>

1. Carried out 01 of 12 out supervision and monitoring visits to sub-counties to see model farmers, animal control stations, fish landing sites, cattle markets and coffee nurseries.
2. Inspected and certified 50 coffee nurseries for production and supply of quality coffee seedlings to farmers
3. Held 112 farmer focused demonstrations on control of the BBW.
4. Vaccinated 309504 livestock against livestock diseases FMD, Brucella, Rabies, Gumboro, Fowl typhoid and NCD.
5. Inspected 2384 slaughter cattle and 3970 slaughter goats.
6. Inspected and certified 600,700 ltrs of milk at milk selling points throughout Rakai.
7. Monitored cattle movement, recording 4,976 heads at Kasaali Q station.
8. Inspected and certified 2,469,156 kg of fish at landing sites destined for the factories and export market.
9. Carried out 12 planned fisheries surveillance operations in which 14450 pieces of illegal gears (undersize nets and fishing hooks) were seized and destroyed in public.
10. Carried out surveillance of tsetse flies and vermin in areas near forest and swamps. Main sources of trouble include flies, hippos and monkeys.
11. Audited 20 so far, but activity continues until end of year. Under NAADS a total of 1,534 food security and 216 market-oriented farmers were supported with technology inputs; 3 planning and review meetings held; 1 monitoring visit carried out; 15 LLGs audited by Internal audit department; 14,700 farmers accessed advisory services.

**Vote: 549** Rakai District**2013/14 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	6,091,593	4,216,088	69%	1,522,899	1,328,209	87%
Conditional Grant to PHC Salaries	5,470,298	3,754,845	69%	1,367,575	1,174,314	86%
Conditional Grant to PHC- Non wage	238,343	178,799	75%	59,586	59,627	100%
Conditional Grant to District Hospitals	205,328	153,996	75%	51,332	51,332	100%
Conditional Grant to NGO Hospitals	171,025	128,268	75%	42,756	42,756	100%
District Unconditional Grant - Non Wage	6,600	180	3%	1,650	180	11%
<i>Development Revenues</i>	1,126,222	336,198	30%	281,555	130,221	46%
Conditional Grant to PHC - development	212,729	180,820	85%	53,182	74,455	140%
Donor Funding	770,000	152,028	20%	192,500	55,766	29%
LGMSD (Former LGDP)	43,493	3,350	8%	10,873	0	0%
Locally Raised Revenues	100,000	0	0%	25,000	0	0%
<b>Total Revenues</b>	<b>7,217,815</b>	<b>4,552,286</b>	<b>63%</b>	<b>1,804,454</b>	<b>1,458,430</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	6,091,593	4,211,448	69%	1,522,899	1,323,655	87%
Wage	5,470,298	3,754,845	69%	1,367,575	1,174,314	86%
Non Wage	621,295	456,604	73%	155,324	149,341	96%
<i>Development Expenditure</i>	1,126,222	263,951	23%	281,555	144,327	51%
Domestic Development	356,222	114,403	32%	89,055	90,967	102%
Donor Development	770,000	149,548	19%	192,500	53,360	28%
<b>Total Expenditure</b>	<b>7,217,816</b>	<b>4,475,400</b>	<b>62%</b>	<b>1,804,454</b>	<b>1,467,982</b>	<b>81%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,639	0%			
<i>Development Balances</i>		72,247	6%			
Domestic Development		69,767	20%			
Donor Development		2,480	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>76,886</b>	<b>1%</b>			

The Sector received UGX 1,458,430,000 out of UGX 1, 804,545,000 budgeted for in the third quarter which is 81% actual realization. The expenditure for third quarter was UGX 1,467,982,000 slightly higher than the revenue received due to unspent balanced at the closure of the second quarter because of internal conflict within the department by the politicians to decide on which project to implement first. The cumulative revenue received by end of third quarter was UGX 4,552,286,000 against the annual budget of UGX 7,217,815,000 which is 63% realization. The poor revenue performance in sector was majorly attributed to low performance of Donor funding where the sector had anticipated to realize UGX 770,000,000 but for the period of 9 months ,UGX 149,548,000 was realized by the sector which 19% performance.

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

The unspent balance of shs 76,886,000/= was due to rain season which cutoff most of the roads in the implementing areas because of the delay due to internal conflict within the department by the Politician to decide on which project to implement first

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 549** Rakai District**2013/14 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
No of OPD and other wards constructed	1	0
No of OPD and other wards rehabilitated	1	1
Value of medical equipment procured	30000000	4
Value of essential medicines and health supplies delivered to health facilities by NMS	400000000	290400000
Value of health supplies and medicines delivered to health facilities by NMS		290400000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	11028
Number of trained health workers in health centers	823	916
No.of trained health related training sessions held.	6	3
Number of outpatients that visited the Govt. health facilities.	400000	420044
Number of inpatients that visited the Govt. health facilities.	12000	3365
No. and proportion of deliveries conducted in the Govt. health facilities	5000	4581
%age of approved posts filled with qualified health workers		72
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	62	62
No. of children immunized with Pentavalent vaccine	16000	38067
No of healthcentres constructed	2	0
No of healthcentres rehabilitated	1	0
No of staff houses constructed	1	0
No of staff houses rehabilitated	1	0
%age of approved posts filled with trained health workers	72	72
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	10000	9179
No. and proportion of deliveries in the District/General hospitals	9000	2618
Number of total outpatients that visited the District/ General Hospital(s).	10000	68547
Number of outpatients that visited the NGO Basic health facilities	90000	59207
Number of inpatients that visited the NGO Basic health facilities	12000	7327
No. and proportion of deliveries conducted in the NGO Basic health facilities	2000	1609
<b>Function Cost (UShs '000)</b>	<b>7,217,816</b>	<b>4,475,400</b>
<b>Cost of Workplan (UShs '000):</b>	<b>7,217,816</b>	<b>4,475,400</b>

Drugs were delivered by NMS, paid staff salaries and effected timely transfer of funds to health units and District hospitals. Procured 8 delivery beds, 20 BP machines, 5 Delivery Kits and 100 Digital & Non Digital Thermometers for HC III's & HCII's, Rehabilitated OPD unit at Kakuuto HC IVI in Kakuuto Sub-County and Procured & delivered 4 motorcycle at District HQs for HCIII's

**Vote: 549** Rakai District**2013/14 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	19,147,596	14,939,347	78%	4,719,031	4,893,838	104%
Conditional Grant to Tertiary Salaries	480,547	287,708	60%	120,137	97,723	81%
Conditional Grant to Primary Salaries	11,685,176	9,066,647	78%	2,921,294	3,081,374	105%
Conditional Grant to Secondary Salaries	3,618,365	2,250,956	62%	836,724	620,802	74%
Conditional Grant to Primary Education	809,656	809,655	100%	202,414	269,885	133%
Conditional Grant to Secondary Education	2,041,570	2,041,569	100%	510,392	680,523	133%
Conditional transfers to School Inspection Grant	43,550	32,664	75%	10,888	10,888	100%
Conditional Transfers for Non Wage Community Poly	98,195	98,193	100%	24,549	32,731	133%
Conditional Transfers for Non Wage Technical Institut	157,987	157,986	100%	39,497	52,662	133%
Conditional Transfers for Primary Teachers Colleges	141,750	141,750	100%	35,438	47,250	133%
Locally Raised Revenues	27,800	0	0%	6,950	0	0%
Other Transfers from Central Government	18,000	18,791	104%	4,500	0	0%
Unspent balances – Other Government Transfers		10,457		0	0	
District Unconditional Grant - Non Wage	25,000	22,971	92%	6,250	0	0%
<i>Development Revenues</i>	900,869	716,078	79%	225,217	306,154	136%
Conditional Grant to SFG	552,869	469,938	85%	138,217	193,504	140%
Construction of Secondary Schools	237,000	201,450	85%	59,250	82,950	140%
LGMSD (Former LGDP)	111,000	44,690	40%	27,750	29,700	107%
<b>Total Revenues</b>	<b>20,048,465</b>	<b>15,655,425</b>	<b>78%</b>	<b>4,944,248</b>	<b>5,199,992</b>	<b>105%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	19,147,596	14,919,772	78%	4,639,560	4,893,640	105%
Wage	15,784,087	11,605,311	74%	3,798,683	3,799,899	100%
Non Wage	3,363,509	3,314,461	99%	840,877	1,093,740	130%
<i>Development Expenditure</i>	900,869	484,726	54%	217,717	235,643	108%
Domestic Development	900,869	484,726	54%	217,717	235,643	108%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>20,048,465</b>	<b>15,404,498</b>	<b>77%</b>	<b>4,857,277</b>	<b>5,129,283</b>	<b>106%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		19,575	0%			
<i>Development Balances</i>		231,352	26%			
Domestic Development		231,352	26%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>250,928</b>	<b>1%</b>			

The department received UGX 5,199,992,000 against a work plan of UGX 4,944,248,000 budgeted for in the third quarter which is 105% realisation. The good performance was due to increase in funds transferred under SFG, secondary school construction and primary salaries. The expenditure for the quarter was UGX 5,129,283,000 out of UGX 5,199,992,000 received which is 99% performance.

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

The balance of UGX 250,928,000 is for Bank charges, monitoring, inspection and for construction of Staff Quarters and Classroom Block due to delayed clearance by office of Solicitor General hence late commencement of construction works

**(ii) Highlights of Physical Performance**



**Vote: 549** Rakai District**2013/14 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of latrine stances constructed	50	40
No. of teacher houses constructed	2	0
No. of Students passing in grade one		789
No. of pupils sitting PLE	9000	9000
No. of classrooms constructed in UPE	3	4
No. of qualified primary teachers	2653	2656
No. of pupils enrolled in UPE	130000	119292
No. of student drop-outs	300	0
No. of teachers paid salaries	2653	2656
<b>Function Cost (US\$ '000)</b>	<b>13,158,701</b>	<b>10,159,579</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	420	353
No. of classrooms constructed in USE	1	0
<b>Function Cost (US\$ '000)</b>	<b>5,896,934</b>	<b>4,493,975</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	44	72
<b>Function Cost (US\$ '000)</b>	<b>878,479</b>	<b>685,637</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	234	234
No. of inspection reports provided to Council	6	0
<b>Function Cost (US\$ '000)</b>	<b>114,351</b>	<b>65,307</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>20,048,465</b>	<b>15,404,498</b>

Constructed 5 stances of Lined Pitlatrine at Nalubira P/S, Mbirizi P/S, Bisanje P/S and Byerima P/S, Classroom construction at Kayonza P/S, Kakumbiro P/S and Staff quarter construction at Bbanda P/S and Kyenvubu P/S, Monitored implementation of construction works.

**Vote: 549** Rakai District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,907,104	1,170,169	61%	476,776	321,949	68%
Locally Raised Revenues		1,646		0	0	
Other Transfers from Central Government	755,799	468,680	62%	188,950	885	0%
Multi-Sectoral Transfers to LLGs	1,079,087	631,951	59%	269,772	299,063	111%
District Unconditional Grant - Non Wage	72,218	67,893	94%	18,055	22,000	122%
<i>Development Revenues</i>	555,200	33,538	6%	138,800	33,538	24%
Donor Funding	15,600	0	0%	3,900	0	0%
Locally Raised Revenues	539,600	0	0%	134,900	0	0%
District Unconditional Grant - Non Wage		33,538		0	33,538	
<b>Total Revenues</b>	<b>2,462,304</b>	<b>1,203,707</b>	<b>49%</b>	<b>615,576</b>	<b>355,487</b>	<b>58%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,907,104	1,169,876	61%	476,776	379,841	80%
Wage	0	0		0	0	
Non Wage	1,907,104	1,169,876	61%	476,776	379,841	80%
<i>Development Expenditure</i>	555,200	33,538	6%	138,800	33,538	24%
Domestic Development	539,600	33,538	6%	134,900	33,538	25%
Donor Development	15,600	0	0%	3,900	0	0%
<b>Total Expenditure</b>	<b>2,462,304</b>	<b>1,203,414</b>	<b>49%</b>	<b>615,576</b>	<b>413,379</b>	<b>67%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		294	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>294</b>	<b>0%</b>			

The Works department received UGX. 355,487,000 out of UGX 615,576,000 budgeted for the in the third quarter which is 58% actual realisation. The cumulative revenue by end of third quarter is UGX 1,203,707,000 out of annual budget of UGX 2,462,304,000 which is 49% performance. The expenditure for the quarter was UGX 413,379,000 which is higher than the actual revenue received due to unspent balance from quarter two. The department is not performing as expected due to less revenue allocated to the section meant for construction of reception centre at Mutuukula Prison which is from locally generated revenue which is not forth coming hence under performance.

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

The balance of UGX 294,000 is for Bank charges

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of District roads routinely maintained	519	519
Length in Km of District roads periodically maintained	519	65
<b>Function Cost (UShs '000)</b>	<b>1,849,113</b>	<b>1,091,079</b>
<b>Function: 0482 District Engineering Services</b>		

**Vote: 549** Rakai District

**2013/14 Quarter 3**

***Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Public Buildings Constructed	2	1
<i>Function Cost (UShs '000)</i>	613,191	<i>112,335</i>
<b>Cost of Workplan (UShs '000):</b>	<b>2,462,304</b>	<b>1,203,414</b>

519.2km of District Roads maintained under routine maintenance and periodically maintained of 26km along Kyalulangira-Ddyango-Kiziba periodically maintained.

**Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	108,000	81,000	75%	27,000	27,000	100%
Conditional Grant to Urban Water	86,000	64,500	75%	21,500	21,500	100%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
<i>Development Revenues</i>	719,720	616,594	86%	179,930	245,553	136%
Conditional transfer for Rural Water	683,220	580,737	85%	170,805	239,127	140%
LGMSD (Former LGDP)	36,500	35,857	98%	9,125	6,426	70%
<b>Total Revenues</b>	<b>827,720</b>	<b>697,594</b>	<b>84%</b>	<b>206,930</b>	<b>272,553</b>	<b>132%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	108,000	79,457	74%	26,750	27,580	103%
Wage	0	0		0	0	
Non Wage	108,000	79,457	74%	26,750	27,580	103%
<i>Development Expenditure</i>	719,720	474,619	66%	180,180	368,264	204%
Domestic Development	719,720	474,619	66%	180,180	368,264	204%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>827,720</b>	<b>554,077</b>	<b>67%</b>	<b>206,930</b>	<b>395,844</b>	<b>191%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,543	1%			
<i>Development Balances</i>		141,974	20%			
Domestic Development		141,974	20%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>143,517</b>	<b>17%</b>			

The department received UGX 272,553,000 against a work plan of UGX 206,930,000 budgeted for in the third quarter which is 132% realisation. The expenditure for the quarter was UGX 395,844,000 out of UGX 272, 553,000 received which is 145%. The increase in expenditure was due to unspent balance of UGX 266,808,000 at the closure of the second quarter for Borehole drilling which was rolled over to FY 2013/2014 and pending extension which delayed the procurement process and clearance from office of solicitor General hence late commencement of works. The cumulative revenue received by end of third quarter was UGX 697,594,000 against the annual budget of UGX 827,720,000 which is 84% performance. The good performance is attributed to Government's commitment in transferring the water grant to the district.

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

The balance was due to Borehole drilling which was rolled over to FY 2013/2014 had expired, pending extension which delayed the commencement of works and for borehole repair due to failure by the community to raise the required community contribution

**(ii) Highlights of Physical Performance**

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

**Vote: 549** Rakai District**2013/14 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. Of Water User Committee members trained	10	138
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14	1
No. of public latrines in RGCs and public places	1	0
No. of springs protected	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	0
No. of deep boreholes drilled (hand pump, motorised)	9	0
No. of deep boreholes rehabilitated	21	12
No. of supervision visits during and after construction	115	40
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of water and Sanitation promotional events undertaken	51	13
No. of water user committees formed.	15	138
<b>Function Cost (US\$ '000)</b>	<b>741,720</b>	<b>489,577</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>86,000</b>	<b>64,500</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>827,720</b>	<b>554,077</b>

113 Ferrocement tanks constructed and 11 Borehole repaired

**Vote: 549** Rakai District**2013/14 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	74,349	18,936	25%	18,587	4,599	25%
Conditional Grant to District Natural Res. - Wetlands (	9,577	7,182	75%	2,394	2,394	100%
District Unconditional Grant - Non Wage	64,772	11,754	18%	16,193	2,205	14%
<i>Development Revenues</i>	617,000	9,995	2%	154,250	0	0%
Donor Funding	600,000	0	0%	150,000	0	0%
LGMSD (Former LGDP)	17,000	9,995	59%	4,250	0	0%
<b>Total Revenues</b>	<b>691,349</b>	<b>28,931</b>	<b>4%</b>	<b>172,837</b>	<b>4,599</b>	<b>3%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	74,349	18,229	25%	18,587	3,892	21%
Wage	0	0		0	0	
Non Wage	74,349	18,229	25%	18,587	3,892	21%
<i>Development Expenditure</i>	617,000	9,995	2%	154,250	0	0%
Domestic Development	17,000	9,995	59%	4,250	0	0%
Donor Development	600,000	0	0%	150,000	0	0%
<b>Total Expenditure</b>	<b>691,349</b>	<b>28,224</b>	<b>4%</b>	<b>172,837</b>	<b>3,892</b>	<b>2%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		707	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>707</b>	<b>0%</b>			

The Natural resources department received UGX 4,599,000= out of UGX 172,837,000 budgeted in the Quarter which is 3% actual realisation. The department spent all the revenue received in the quarter. The cumulative receipt so far received by the department by end of third quarter is UGX 28,931,000 as compared to annual budget of shs.691,349,000 which is 4% performance. The sector is not performing as expected and this is due delayed release of funds from LVEMP II project which was expected to bring in around 600m and as thus this has greatly affected the implementation of activities in the sector

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

The balance is for Bank charges

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
No. of monitoring and compliance surveys undertaken	22	5
No. of new land disputes settled within FY	40	2
Area (Ha) of trees established (planted and surviving)	10000	0
<b>Function Cost (UShs '000)</b>	<b>691,349</b>	<b>28,224</b>
<b>Cost of Workplan (UShs '000):</b>	<b>691,349</b>	<b>28,224</b>

Wetland compliance monitored in Kibanda and Kifamba Sub-Counties, 2 land dispute was settled with the communities of Kiziba and Kibanda sub counties

**Vote: 549** Rakai District**2013/14 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	117,978	77,930	66%	29,495	24,321	82%
Conditional Grant to Functional Adult Lit	23,904	17,928	75%	5,976	5,976	100%
Conditional Grant to Community Devt Assistants Non	6,055	4,542	75%	1,514	1,514	100%
Conditional Grant to Women Youth and Disability Gr	21,804	16,353	75%	5,451	5,451	100%
Conditional transfers to Special Grant for PWDs	45,522	34,140	75%	11,381	11,380	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Other Transfers from Central Government		3,500		0	0	
District Unconditional Grant - Non Wage	12,694	1,467	12%	3,174	0	0%
<i>Development Revenues</i>	123,365	101,915	83%	30,841	41,332	134%
LGMSD (Former LGDP)	123,365	101,915	83%	30,841	41,332	134%
<b>Total Revenues</b>	<b>241,343</b>	<b>179,845</b>	<b>75%</b>	<b>60,336</b>	<b>65,653</b>	<b>109%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	117,978	64,711	55%	29,495	11,195	38%
Wage	0	0		0	0	
Non Wage	117,978	64,711	55%	29,495	11,195	38%
<i>Development Expenditure</i>	123,365	96,874	79%	30,841	36,500	118%
Domestic Development	123,365	96,874	79%	30,841	36,500	118%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>241,343</b>	<b>161,585</b>	<b>67%</b>	<b>60,336</b>	<b>47,695</b>	<b>79%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,219	11%			
<i>Development Balances</i>		5,041	4%			
Domestic Development		5,041	4%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>18,260</b>	<b>8%</b>			

The department received UGX 65,653,000 against a work plan of UGX 60,336,000 budgeted for in the third quarter which is 109% realisation. The expenditure for the quarter was UGX 47,695,000 out of UGX.65,653,000 received which is 73%.The total revenue received by end of third quarter was UGX 179,845,000 against the annual budget of UGX 241,343,000 which is 75% performance.The good performance is attributed to Government's commitment in transferring the LGMSD grant to the district.

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

The un spent of UGX 13,219,000 was for the PWDs special grant and UGX 5,041,000 for CDD delayed by the report of an assessment team requested for by the RDC.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		

**Vote: 549** Rakai District**2013/14 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled		1
No. of Active Community Development Workers		22
No. FAL Learners Trained		3
No. of children cases ( Juveniles) handled and settled	2	1
No. of Youth councils supported		2
No. of assisted aids supplied to disabled and elderly community	1	28
No. of women councils supported		4
<b>Function Cost (UShs '000)</b>	241,343	<b>161,585</b>
<b>Cost of Workplan (UShs '000):</b>	<b>241,343</b>	<b>161,585</b>

6 PWD groups in Kibanda, Kiziba, Nabigasa, Kyebe and Lwanda ; 20 groups in the sub-counties of Kacheera, Kyalulangira, Kalisizo, Kakuuto, , Lwamaggwa, Lwankoni, Kirumba, Kyebe, Kagamba, Kasaali and Kyotera and Kalisizo TCs.



**Vote: 549** Rakai District**2013/14 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	44,190	24,715	56%	11,048	12,799	116%
Conditional Grant to PAF monitoring	15,190	12,484	82%	3,798	4,828	127%
Locally Raised Revenues	19,000	4,799	25%	4,750	4,799	101%
District Unconditional Grant - Non Wage	10,000	7,432	74%	2,500	3,172	127%
<i>Development Revenues</i>	339,939	342,966	101%	84,985	128,511	151%
LGMSD (Former LGDP)	52,087	88,779	170%	13,022	34,866	268%
Unspent balances – Conditional Grants		90		0	0	
Multi-Sectoral Transfers to LLGs	287,852	254,098	88%	71,963	93,645	130%
<b>Total Revenues</b>	<b>384,129</b>	<b>367,681</b>	<b>96%</b>	<b>96,032</b>	<b>141,310</b>	<b>147%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	44,190	24,715	56%	11,048	12,799	116%
Wage	0	0		0	0	
Non Wage	44,190	24,715	56%	11,048	12,799	116%
<i>Development Expenditure</i>	339,939	287,653	85%	84,985	106,749	126%
Domestic Development	339,939	287,653	85%	84,985	106,749	126%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>384,129</b>	<b>312,368</b>	<b>81%</b>	<b>96,032</b>	<b>119,548</b>	<b>124%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		55,313	16%			
Domestic Development		55,313	16%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>55,313</b>	<b>14%</b>			

The department received UGX 141,310,000 against a work plan of UGX 96,032,000 budgeted for in the quarter which is 147% realisation. The expenditure for the quarter was UGX 119,548,000 out of the amount received which is 85 % performance. The sector is performing good and this is due to increase in release of LGMSDP grant for quarter three.

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

The unspent balance of UGX 55,313,000 for on going construction of lined pit latrines delayed by the nature of soils in the benefiting schools

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of minutes of Council meetings with relevant resolutions	6	4
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	9
<b>Function Cost (UShs '000)</b>	<b>384,129</b>	<b>312,368</b>
<b>Cost of Workplan (UShs '000):</b>	<b>384,129</b>	<b>312,368</b>

3 DTPC Meetings held at the district headquarters,

Prepared District performance report for CAO, Statistical Abstract and Quarterly District Performance report, Quarterly

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**Vote: 549** Rakai District

**2013/14 Quarter 3**

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***Workplan 10: Planning***

Technical support offered in Monitoring and Financial Management, Technical Support offered to the District and 22 LLGs in Mainstreaming of population issues in Development planning

**Vote: 549** Rakai District**2013/14 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	63,123	36,586	58%	15,781	12,434	79%
Conditional Grant to PAF monitoring	8,000	6,000	75%	2,000	2,000	100%
Locally Raised Revenues	19,705	6,941	35%	4,926	2,434	49%
District Unconditional Grant - Non Wage	35,418	23,645	67%	8,855	8,000	90%
<b>Total Revenues</b>	<b>63,123</b>	<b>36,586</b>	<b>58%</b>	<b>15,781</b>	<b>12,434</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	63,123	36,586	58%	15,781	12,434	79%
Wage	0	0		0	0	
Non Wage	63,123	36,586	58%	15,781	12,434	79%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>63,123</b>	<b>36,586</b>	<b>58%</b>	<b>15,781</b>	<b>12,434</b>	<b>79%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department received shs. 12,434,000 against a work plan of shs.15, 781,000 budgeted for in the quarter which is 79% realisation. The department spent all the funds received in the quarter which is 100 % performance. The total revenue received by end of third quarter was shs. 36,586,000 as compared to annual budget of shs. 63,123,000 which is 58%.The department entirely depend on locally generated revenue as a major source of funding which is not forth coming hence under performance.

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

N/A

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	3
Date of submitting Quaterly Internal Audit Reports	31/10/2013	7/11/2013
<i>Function Cost (UShs '000)</i>	63,123	36,586
<b>Cost of Workplan (UShs '000):</b>	<b>63,123</b>	<b>36,586</b>

Mandatory Audits were carried out and second quarter internal audit reports was produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources and the 19 LLGs

**Vote: 549** Rakai District

**2013/14 Quarter 3**

**Workplan Performance in Quarter**

*UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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. Cross border and District Security meetings funded to promote security and cooperation in the District & E.A Quarterly disciplinary Committee meetings held. Monthly Administrative Officers' meetings	Quarterly disciplinary Committee meetings held at District HQs 3 Monthly Administrative Officers' meetings held at District HQs legal costs paid 1 Quarterly intergrity committee meetings held at District HQ Monitored and supervised the 20Health units a
<i>Incapacity, death benefits and funeral expenses</i>		3,300
<i>Welfare and Entertainment</i>		1,260
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		129
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		5,042
<i>Fuel, Lubricants and Oils</i>		20,896
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	45,032	30,627
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>45,032</b>	<b>30,627</b>

**Output: Human Resource Management**

Non Standard Outputs:	Paid staff salaries, prepared and submitted staff pay change reports	Paid staff salaries, prepared and submitted staff pay change reports, Printed and distributed payrolls, procured assorted stationery, paid internet subscription fee
<i>General Staff Salaries</i>		594,373
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		3,012
<i>Information and Communications Technology</i>		160
<i>Travel Inland</i>		5,988
<i>Wage Rec't:</i>	436,357	594,373
<i>Non Wage Rec't:</i>	9,391	9,160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>445,748</b>	<b>603,533</b>

**Vote: 549** Rakai District**2013/14 Quarter 3****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)
<b>1a. Administration</b>		
<b>Output: Capacity Building for HLG</b>		
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 at Rakai district HQs)
No. (and type) of capacity building sessions undertaken	1 (entored 22 LLGs in performance management. Inducted all newly recruited staff at District level Trained District Councillors in management and leadership skills in LGs Trained 22 LLGs in community participation and mobilisation)	1 (Trained 22 Community Development Officers, 22 Senior Assistant Secretaries and 22 NAADs Co-ordinators on Community Participation and Mobilisation at DATIC-Rakai)
Non Standard Outputs:	N/A	Monitored CBG activities Facilitated HRD activities CAO and Ag. PHRO travelled to Public Service Commission to make follow up on the missing of salary by some Employees
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Bank Charges and other Bank related costs</i>		23
<i>Consultancy Services- Short-term</i>		13,407
<i>Travel Inland</i>		2,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	13,121	16,330
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,121</b>	<b>16,330</b>
<b>Output: Supervision of Sub County programme implementation</b>		
% age of LG establish posts filled	75 (75% of LG posts established and filled)	75 (75% of LG posts established and filled in the entire district)
Non Standard Outputs:	22 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement.	22 Lower Local Government Administrative centres, 243 schools and 30 Health facilities monitored, supervised and mentored for performance improvement.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and Communications Technology</i>		0
<i>Travel Inland</i>		11,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,180	11,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,180</b>	<b>11,750</b>
<b>Output: Public Information Dissemination</b>		

**Vote: 549** Rakai District**2013/14 Quarter 3****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)
<b>1a. Administration</b>		
Non Standard Outputs:	Publicized District information. Placed District advertisements & announcements in Newspapers.	Publicized District information on all Public offices in the Placed District advertisements in Newspapers & announcements on the Radio, Procured Newspaper for District Executive and Heads of department
<i>Advertising and Public Relations</i>		830
<i>Books, Periodicals and Newspapers</i>		610
<i>Information and Communications Technology</i>		0
<i>Travel Inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,512	1,940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,512</b>	<b>1,940</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	N/A	Renovated planning unit and Administration toilets at Rakai District HQs, Procured the National Flag for Rakai District, Procured 30Amps AVS and UTL Power modern for the Server
<i>Allowances</i>		1,300
<i>Special Meals and Drinks</i>		6,150
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Travel Inland</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Maintenance Other</i>		1,463
<i>Donations</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,299	11,163
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,299</b>	<b>11,163</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring reports generated	1 (1 Asstes and Facilities management monitored reports generated)	0 (Not planned for this Quarter)
No. of monitoring visits conducted	1 (1 Quarterly monitoring visits conducted)	0 (No activity implemented)
Non Standard Outputs:	N/A	Not planned for this Quarter
<i>Allowances</i>		0

**Vote: 549** Rakai District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration***Wage Rec't:**Non Wage Rec't:* 2,551 0*Domestic Dev't:**Donor Dev't:***Total** 2,551 0**Output: Records Management**

Non Standard Outputs:

Paid transport and currier services.  
Paid allowances to staff

Paid allowances to staff

*Printing, Stationery, Photocopying and Binding* 0*Travel Inland* 500*Wage Rec't:**Non Wage Rec't:* 1,400 500*Domestic Dev't:**Donor Dev't:***Total** 1,400 500**Output: Procurement Services**

Non Standard Outputs:

Procured stationery and advertised for  
procuments for works and services.

Procured stationery for DPU

*Allowances* 0*Advertising and Public Relations* 0*Printing, Stationery, Photocopying and Binding* 160*Wage Rec't:**Non Wage Rec't:* 3,630 160*Domestic Dev't:* 1,063*Donor Dev't:***Total** 4,692 160**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 Report15/09/2013 (The Annual Performance Report was  
submitted to the MFPED on 15/ 09 / 2013 and  
respective line ministries.)24/10/2013 (The Annual Performance Report  
was submitted to the MFPED on 24/10 / 2013  
and respective line ministries.)

**Vote: 549** Rakai District**2013/14 Quarter 3****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)
<b>2. Finance</b>		
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	controlled and maintained the district inflows and outflows effectively and all expenditures were in line with approved votes.
<i>Gratuity Payments</i>		400
<i>Computer Supplies and IT Services</i>		570
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		402
<i>Printing, Stationery, Photocopying and Binding</i>		506
<i>Small Office Equipment</i>		530
<i>Information and Communications Technology</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		6,400
<i>Allowances</i>		4,660
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	30,671	13,468
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>30,671</b>	<b>13,468</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	50000000 (Shs.500,000,000= Local revenue collected From the following sources: land fees, application fees , business licences ,other licences, house rent, sale of non produced properties, rent and rates produced assets property related duties, animal and crop husbandry related revies, market dues, sale of plots in Mutukula, inspection fees and other fees and charges)	10 (Shs.500,000,000= Local revenue collected From the following sources: land fees, application fees , business licences ,other licences, house rent, sale of non produced properties, rent and rates produced assets property related duties, animal and crop husbandry related revies, market dues, sale of plots in Mutukula, inspection fees and other fees and charges)
Value of Hotel Tax Collected	2450000 (Shs 2,450,000= collected under Hotel tax from the 2 town councils of Kyotera and Kalisizo respectively.)	0 (Shs 2,450,000= collected under Hotel tax from the 2 town councils of Kyotera and Kalisizo respectively.)
Value of LG service tax collection	24000000 (Shs.24,000,000= of Local Service Tax collected from Civil Servants,NGOs,Private Institutions and business community)	0 (Shs.24,000,000= of Local Service Tax collected from Civil Servants,NGOs,Private Institutions and business community)
Non Standard Outputs:	Carried out regular inspection of revenue collection points. Invited bidders and submitted applications for revenue collection	Invited bidders and submitted applications for revenue collection,Held revenue mobilisation meetings with key stakeholders in the district,District technical evaluation committee to evaluated application bids at the District. Successful bidders awarded
<i>Allowances</i>		5,970
<i>Workshops and Seminars</i>		0



**Vote: 549** Rakai District**2013/14 Quarter 3****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)
<b>2. Finance</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		3,309
<i>Fuel, Lubricants and Oils</i>		1,390
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,325	10,669
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,325</b>	<b>10,669</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	30/06/2013 (The Draft Budget estimates and Annual workplan were presented before the Council on 30/06/2013)	27/06/2013 (The Draft Budget estimates and Annual workplan were presented before the Council on 27/06/2013)
Date of Approval of the Annual Workplan to the Council	30/08/2013 (N/A)	30/08/2013 (Annual workplan approved by the District Council on 30/08/2013 at the District Council held at Rakai Lukiiko Hall)
Non Standard Outputs:	Budget performance monitored and Review report prepared and presented to executive committee for deliberation. departments, Produced budget, and Annual workplans.	Budget performance was reviewed and reports were submitted to Executive committee and Standing committee responsible for Finance, Planning and Administration. Planning meetings held to identify priorities, Budget desk issues IPS to sector departments,
<i>Allowances</i>		4,750
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		3,820
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,325	9,010
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,325</b>	<b>9,010</b>
<b>Output: LG Expenditure management Services</b>		
Non Standard Outputs:	Enforced accountabilities at Departmental and LLG level, Monitored votes and commit control system, Transferred funds timely to respective beneficiaries Ensured proper receipting of funds transferred at various levels Ensured proper procurement	Encouraged all HoDs and LLGs to account for all the funds disbursed to them timely. Ensured proper receipting of funds transferred at various levels Ensured proper procurement processes Submitted accountabilities and reports to various stakeholders
<i>Allowances</i>		0
<i>Travel Inland</i>		0

**Vote: 549** Rakai District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Non Wage Rec't:</i>	6,581	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>6,581</b>	<b>0</b>
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**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (N/A)	30/09/2013 (The Annual Final Accounts were submitted to the Auditor General Masaka on 30/09/2013.)
Non Standard Outputs:	Bank charges paid, Responded to Audit queries raised by both the Internal Audit and Auditor General Mentored and supervised LLG staff in financial management Attended PAC sessions. Consulted with the Desk Officer in charge IFMS at the MoFPED Atte	Bank charges paid, Responded to Audit queries raised by both the Internal Audit and Auditor General and provided responses raised in Auditor General's queries. Mentored and supervised LLG staff in financial management
<i>Allowances</i>		1,680
<i>Printing, Stationery, Photocopying and Binding</i>		581
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,430
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,554	3,691
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,554</b>	<b>3,691</b>

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

Non Standard Outputs:	Paid office imprest and unpaid bills, Paid pledges and subscription to ULGA, paid Bank charges, Produced mandatory sets of minutes and reports, paid fuel imprest, paid computer services, procured stationary, welfare & entertainment (special meals & drinks) paid b	Paid office imprest and unpaid bills, Paid pledges and subscription to ULGA, paid Bank charges, Produced mandatory sets of minutes and reports, paid fuel imprest, paid computer services, procured stationary, welfare & entertainment (special meals & drinks) paid b
<i>Allowances</i>		570
<i>Welfare and Entertainment</i>		1,618
<i>Special Meals and Drinks</i>		0

**Vote: 549** Rakai District**2013/14 Quarter 3****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)
<b>3. Statutory Bodies</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		1,050
<i>Bank Charges and other Bank related costs</i>		131
<i>Subscriptions</i>		3,000
<i>Travel Inland</i>		3,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	49,090	9,369
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>49,090</b>	<b>9,369</b>

**Output: LG procurement management services**

Non Standard Outputs:	Advertised, produced procurement plan and Quarterly reports,12 DCC meetings held, prepared bid documents for construction of roads, latrines, classrooms, shallow wells ,ferro cement tanks and boreholes.Evaluated bids and prepared contract documents	Produced Quarterly reports,3 DCC meetings held at District HQ, prepared bid documents for construction of roads, latrines, classrooms, shallow wells ,ferro cement tanks and boreholes,Evaluated bids and prepared contract documents Submitted projects above
<i>Printing, Stationery, Photocopying and Binding</i>		660
<i>Travel Inland</i>		765
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,325	1,425
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,325</b>	<b>1,425</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Recruited 90 primary school teachers and 50 health personnel,Filled positions advertised by the district(Chief Finance Officer,Wetlands Officer,Community Development Officer,Environment Officer,Senior Internal Auditor,District Production Coordinator,Natu	Promoted 3staff in the respective appointments.i.e Internal Auditor,Clerk Assistant and District Health Officer Confirmed the following staff in the respective appointments. i.e 4 E/Midwife,2 Asst Nursing Officer,8 E/Nurse,3Clinic
<i>Allowances</i>		8,110
<i>Advertising and Public Relations</i>		3,800
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		653

**Vote: 549** Rakai District**2013/14 Quarter 3****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)
<b>3. Statutory Bodies</b>		
<i>Special Meals and Drinks</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		1,410
<i>Small Office Equipment</i>		430
<i>DSC Chair's Salaries</i>		4,500
<i>Electricity</i>		0
<i>Water</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		3,504
<i>Maintenance - Vehicles</i>		1,240
<i>Wage Rec't:</i>	5,850	4,500
<i>Non Wage Rec't:</i>	19,154	19,647
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>25,004</b>	<b>24,147</b>

**Output: LG Land management services**

No. of Land board meetings	2 (Convened 8 Land Board meetings to consider land applications.)	2 (Convened 2 Land Board meetings to consider land applications at Rakai District HQ)
No. of land applications (registration, renewal, lease extensions) cleared	50 (Land applications granted, leases renewed and lease extensions cleared throughout the district.)	40 (Land applications granted, leases renewed and lease extensions cleared throughout the district.)
Non Standard Outputs:	mediated land disputes	mediated land disputes in Kibanda S/C
<i>Allowances</i>		810
<i>Printing, Stationery, Photocopying and Binding</i>		395
<i>Travel Inland</i>		698
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,009	1,903
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,009</b>	<b>1,903</b>

**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	6 (Reviewed 6 Auditor Generals queries for the District and 22 LLGs.)	2 (Reviewed 2 Auditor Generals queries for the Rakai TC and Kyotera TC at Rakai District HQs)
No. of LG PAC reports discussed by Council	1 (1 reports discussed by the District Council.)	3 (3 reports discussed by the District Council at Rakai District HQs in Lukiiko Hall.)
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.	Reviewed 23 Internal Audit reports for the District and 22 LLGs.at Ditric HQ. Carried out 1 field visits to ascertain value for money in Rakai T/C,Kyotera T/C and District(Technical Services)

**Vote: 549** Rakai District**2013/14 Quarter 3****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)
<b>3. Statutory Bodies</b>		
Allowances		4,280
Printing, Stationery, Photocopying and Binding		516
Travel Inland		100
Wage Rec't:		
Non Wage Rec't:	5,305	4,896
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,305</b>	<b>4,896</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	<b>Held 3 monthly Executive Committee meetings. Carried out political monitoring of District projects &amp; activities in 22 sub-counties and Town councils e.g Kacheera, Lwamaggwa, Kagamba, Dwaniro, Rakai T.C Byakabanda, Kyalulangira, Kiziba, Lwanda, Kyoter</b>	<b>Held 3 monthly Executive Committee meetings at District HQ Carried out political monitoring of District projects &amp; activities in 22 sub-counties and Town councils e.g Kacheera, Lwamaggwa, Kagamba, Dwaniro, Rakai T.C Byakabanda, Kyalulangira, Kiziba,</b>
Allowances		21,000
Printing, Stationery, Photocopying and Binding		2,440
Salary and Gratuity for LG elected Political Leaders		42,699
Travel Inland		3,500
Travel Abroad		0
Fuel, Lubricants and Oils		15,819
Donations		5,600
Wage Rec't:	45,630	42,699
Non Wage Rec't:	48,750	48,359
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>94,380</b>	<b>91,057</b>

**Output: Standing Committees Services**

Non Standard Outputs:	<b>Held 1 meetings for Sectoral Committee. Reviewed and discussed departmental activities and progress reports Held 1 Council meetings Held 2 field visits per Sectoral Committee in LLGs</b>	<b>Held 1 meetings for Sectoral Committee at District HQ Reviewed and discussed departmental activities and progress reports at District HQ Held 2 Council meetings at District HQ Held 2 field visit by Health and Education Sectoral Committee in LLGs</b>
Allowances		25,716
Statutory		3,600

**Vote: 549** Rakai District**2013/14 Quarter 3****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>	42,240	29,316
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>42,240</b>	<b>29,316</b>

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

Non Standard Outputs:	Strengthen 15 HLFOs for collective marketing.	18 HLFOs sensitised in coffee value chain strengthening in LLGs of Nabigasa, Kabira, Kasaali, Lwankoni, Kalisizo rural, Kalisizo TC, Lwanda, Kagamba, Kasasa and Kakuuto.
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,245	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,245</b>	<b>0</b>

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	700 (Improved technologies in crop and livestock production distributed to selected food security, market-oriented and commercialising farmers in 22 LLGs.)	1750 (Improved technologies in crop and livestock production distributed to 1,534 selected food security and 216 market-oriented farmers. No commercialising farmers were supported in 22 LLGs.)
Non Standard Outputs:	DNC contract fees paid for 3 months. All NAADS coordinators in 22 LLGs paid salaries for 3 months. 2,730 food security farmers supported 26 per parish. 315 market-oriented farmers supported 3 per parish. 44 commercialising farmers supported 2	DNC contract fees paid for 3 months of January, February and March, 2014. All SNCs in the 22 LLGs paid salaries for 3 months of January, February and March, 2014. 1,534 food security farmers supported in quarter 3. 216 market-oriented farmers s
<i>General Supply of Goods and Services</i>		553,858
<i>General Staff Salaries</i>		115,780

**Vote: 549** Rakai District**2013/14 Quarter 3****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>Wage Rec't:</i>	101,209	115,780
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	165,933	553,858
<i>Donor Dev't:</i>	2,500	
<b>Total</b>	<b>269,642</b>	<b>669,638</b>

**2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	0 (Not planned for)	1750 (1,750 farmers received improved inputs in quarter 3 (i.e. 1,534 selected food security and 216 market-oriented farmers).)
No. of farmer advisory demonstration workshops	0 (Not planned for)	1750 (1,750 farmer advisory demonstration workshops.)
No. of farmers accessing advisory services	0 (Not planned for)	14700 (14,700 farmers (980 farmer groups) accessed advisory services in quarter 3)
No. of functional Sub County Farmer Forums	22 (22 functional farmers forums maintained 1 per LLG.)	22 (22 functional farmers forums maintained 1 per LLG. 1 functional District farmer forum maintained.)
Non Standard Outputs:	Quarterly monitoring visits by district level stakeholders conducted in LLGs.	One (1) quarterly monitoring visit conducted in LLGs of Kakuuto and Lwanda by district level stakeholders.

*LG Conditional grants(capital)*

172,635

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	219,035	172,635
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>219,035</b>	<b>172,635</b>

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

Non Standard Outputs:	Salaries for Production staff paid for 3 months 1 staff planning and review meeting held per quarter 3 monitoring visits made to LLGs 2 technical supervision visits made to LLGs 2 technical extension visits per subcounty 1 agricultural pro	Salaries for Production staff paid for 3 months 1 staff planning and review meeting held 5 monitoring visits made to LLGs 4 technical supervision visits made to LLGs 1 agricultural promotion event held on sustainable agriculture at Kalisizo
<i>Allowances</i>		1,000
<i>Workshops and Seminars</i>		1,000
<i>Agricultural Extension wage</i>		28,766
<i>Electricity</i>		250

**Vote: 549** Rakai District**2013/14 Quarter 3****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>General Supply of Goods and Services</i>		5,290
<i>Wage Rec't:</i>	30,718	28,766
<i>Non Wage Rec't:</i>	8,882	7,540
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>39,600</b>	<b>36,306</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	20 nurseries of coffee/fruits supervised in all the 22 LLGs  3 farmer focused demos on BBW, CWD, CTB and workshops on agronomy of coffee, bananas, soil and water conservation held in each sub-county 7 supervisory visits to LLGs on agricultural advisor	10 nurseries of coffee/fruits supervised in all the 22 LLGs  3 farmer focused demos on BBW, CWD, CTB and workshops on agronomy of coffee, bananas, soil and water conservation held in each sub-county 5 supervisory visits to LLGs on agricultural advisor
<i>Allowances</i>		250
<i>Workshops and Seminars</i>		500
<i>General Supply of Goods and Services</i>		604
<i>Fuel, Lubricants and Oils</i>		650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,354	2,004
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,354</b>	<b>2,004</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	2500 (1000 cattle and 1500 goats at Kalisizo, Kyotera and Mutukula)	2690 (1230 cattle and 1460 goats at Kalisizo, Kyotera and Mutukula)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	137500 (FMD (37500 heads of cattle). Rabies (12,000 dogs) Poultry diseases (90,000 birds) through out the 22 LLGs of Rakai District)	91770 (FMD (30170 heads of cattle). Rabies (5,000 dogs) Poultry diseases (100,450 birds) through out the 22 LLGs of Rakai District i.e. Rakai, Byakabanda, Kyalulangira, Dwaniro, Kagamba, Lwamaggwa, Kachera, Lwanda, Kibanda, Kakuuto, Kyebe, Kasasa, Kifamba, Kyotera Tc, Kasaali, Kalisizo, Nabigasa, Kirumba, Kalisizo Tc, Lwankoni, Kabira, Rakai Tc)



**Vote: 549** Rakai District**2013/14 Quarter 3****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)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	Farm visits and general clinicals (5,000) 1 Staff review/planning meetings 20 vehicles, motorcycles maintained. Inspect all consumer milk (160,000 Ltrs) at coolers and selling points Monitor 2500 HC, through check point at Kasaali, with the the	Farm visits and general clinicals (3890) throughout the district i.e. Rakai, Byakabanda, Kyalulangira, Dwaniro, Kagamba, Lwamaggwa, Kachera, Lwanda, Kibanda, Kakuuto, Kyebe, Kasasa, Kifamba, Kyotera Tc, Kasaali, Kalisizo, Nabigasa, Kirumba, Kalisizo Tc, Lwa
<i>General Supply of Goods and Services</i>		854
<i>Fuel, Lubricants and Oils</i>		895
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,354	1,749
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,354</b>	<b>1,749</b>
<b>Output: Fisheries regulation</b>		
No. of fish ponds stocked	0 (N/A)	0 (N/A)
Quantity of fish harvested	1000000 (1000000 kg of fish harvested and marketed)	934500 (934, 500 kg of fish certified for the market at Kasensero, Lukunyu, sangobay landing sites)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	3 water and land patrols on Lake Victoria, Kachera and Kijanebalola and in markets Monthly CAS at 10 landing sites Inspect at least 1,000,000 kg of fish at all landing sites 01 BMU training meetings/workshops 3 staff review/planning meetings	4 water patrols on lake victoria
<i>Allowances</i>		250
<i>Workshops and Seminars</i>		500
<i>General Supply of Goods and Services</i>		750
<i>Fuel, Lubricants and Oils</i>		625
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,125
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>2,125</b>
<b>Output: Vermin control services</b>		
Number of anti vermin operations executed quarterly	1 (1 Vermin surveillance operations and trappings and scaring away vermin in sub-counties)	1 (1 Vermin surveillance operations and trappings and scaring away vermin in Lwanda sub-county)

**Vote: 549** Rakai District**2013/14 Quarter 3****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)
<b>4. Production and Marketing</b>		
No. of parishes receiving anti-vermin services	5 (Public sensitisation campaigns in 5 parishes in Kyotera, Kakuuto and Kooki counties)	2 (Public sensitisation campaigns in 2 parishes in Kooki county)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		250
<i>Fuel, Lubricants and Oils</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>500</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	60 (60 traps deployed in 12 LLGS and livebait insecticides and acaracide also applied in all the 22 LLGs.)	45 (45 traps deployed and 1183 cattle applied with deltamethrin in control of vectors using livebait method)
Non Standard Outputs:	01 training workshops on bee keeping in Kyotera, Kakuuto and Kooki counties	N/A
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>0</b>
<b>Output: Support to DATICs</b>		
Non Standard Outputs:	1 coffee nursery and mother garden operated and maintained for production of 20,000 coffee seedlings annually  DATIC facilities maintained	1 coffee nursery and mother garden operated and maintained for production of 20,000 coffee seedlings annually  DATIC facilities maintained at the DATIC at Kiwaguzi in Lwanda s/county
<i>Allowances</i>		250
<i>Electricity</i>		250
<i>Water</i>		125
<i>Fuel, Lubricants and Oils</i>		625
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>1,250</b>

**3. Capital Purchases**

**Vote: 549** Rakai District**2013/14 Quarter 3****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)
<b>4. Production and Marketing</b>		
<b>Output: Vehicles &amp; Other Transport Equipment</b>		
Non Standard Outputs:	1 grounded vehicle overhauled and restored to running condition	1 grounded vehicle overhauled and restored to running condition at Rakai District Hqs
<i>Transport Equipment</i>		6,355
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,500	6,355
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,500</b>	<b>6,355</b>
<b>Output: Specialised Machinery and Equipment</b>		
Non Standard Outputs:	Production tractor restored to good operational mechanical condition	Not done
<i>Machinery and Equipment</i>		800
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,500	800
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,500</b>	<b>800</b>
<b>Output: Other Capital</b>		
Non Standard Outputs:	Chemicals for bait control of vectors and vermin Oils and lubricants for production generator and field vehicles and motorcycles	Purchased 21 litres of Chemicals for bait control of vectors and vermin in Kooki, Kakuuto counties Oils and lubricants for production generator and field vehicles and motorcycles
<i>Machinery and Equipment</i>		3,000
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		4,200
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,365	7,200
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>8,365</b>	<b>7,200</b>
<b>Function: District Commercial Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Cooperatives Mobilisation and Outreach Services</b>		
No. of cooperative groups	0 (N/A)	0 (N/A)

**Vote: 549** Rakai District**2013/14 Quarter 3****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)
<b>4. Production and Marketing</b>		
mobilised for registration		
No. of cooperatives assisted in registration	1 (Cooperatives supported in registration)	0 (N/A)
No of cooperative groups supervised	9 (SACCOs and primary cooperatives supervised in all LLGs)	6 (6 SACCOs and audited and specific recommendations made in lwamaggwa, Lwanda, Lwankoni, Kyotera, kasasa and Kagamba s/counties)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		500
<i>Fuel, Lubricants and Oils</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>1,250</b>

**Additional information required by the sector on quarterly Performance**

Where there was an over expenditure it was due to remittance of received funds in bulk for quarter 3 and 4 to LLGs; hence LLGs adjusted workplans for quarter 4 to fit the rain season.

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

Non Standard Outputs:	<b>Paid salaries to all healthworkers monthly and timely for both in post and newly recruited Health staff. : Kalisizo Hospital, Kabwoko HCIII, Lwankoni HCIII, Kirumba HCIII, Kabira HCIII, Nabigasa HCIII, Kyotera HCIII, Kasaali HCIII, Nkenge HCII, Buziranduulu HCI</b>	<b>Paid salaries to all healthworkers monthly and timely for both in post and newly recruited Health staff. : Kalisizo Hospital, Kabwoko HCIII, Lwankoni HCIII, Kirumba HCIII, Kabira HCIII, Nabigasa HCIII, Kyotera HCIII, Kasaali HCIII, Nkenge HCII, Buziranduulu HCI</b>
<i>General Staff Salaries</i>		1,174,314
<i>Workshops and Seminars</i>		24,979
<i>Welfare and Entertainment</i>		11,472
<i>Printing, Stationery, Photocopying and Binding</i>		1,190
<i>Bank Charges and other Bank related costs</i>		354
<i>Electricity</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Travel Inland</i>		23,269
<i>Fuel, Lubricants and Oils</i>		6,000
<i>Maintenance - Vehicles</i>		950
<i>Maintenance Machinery, Equipment and Furniture</i>		269

**Vote: 549** Rakai District**2013/14 Quarter 3****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>	1,367,575	1,174,314
<i>Non Wage Rec't:</i>	19,843	15,123
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	192,500	53,360
<b>Total</b>	<b>1,579,918</b>	<b>1,242,798</b>

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

No. and proportion of deliveries in the District/General hospitals	<b>2250 (2250 Deliveries registered in the District/General Hospital)</b>	<b>847 (847 Deliveries registered in the District/General Hospital)</b>
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	<b>2500 (2500 In patients that visited the District/General Hospital(s) in the District)</b>	<b>3085 (3085 In patients that visited the District/General Hospital(s) in the District)</b>
%age of approved posts filled with trained health workers	<b>72 (72% of approved posts filled with trained health workers)</b>	<b>72 (72% of approved posts filled with trained health workers)</b>
Number of total outpatients that visited the District/ General Hospital(s).	<b>2500 (2500 Out patients that visited the District/General Hospital(s) in the District)</b>	<b>23124 (23124 Out patients that visited the District/General Hospital(s) in the District)</b>
Non Standard Outputs:	<p>Conducted support supervision to District Hospitals facilities</p> <p>Procured stationery for the District Hospitals</p> <p>Repaired the Motorvehicles, motorcycles &amp; Bicycles of the Disrict Hospital facilities for smooth movement of health staff.</p> <p>Immunisation</p>	<p>Conducted support supervision to District Hospitals facilities</p> <p>Procured stationery for the District Hospitals</p> <p>Repaired the Motorvehicles, motorcycles &amp; Bicycles of the Disrict Hospital facilities for smooth movement of health staff.</p> <p>Immunisation</p>
<i>Transfers to other gov't units(current)</i>		51,332
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	51,332	51,332
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>51,332</b>	<b>51,332</b>

**Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	<b>500 (500 Deliveries registered in the NGO Basic Health Facilities)</b>	<b>556 (556 Deliveries registered in the NGO Basic Health Facilities)</b>
Number of outpatients that visited the NGO Basic health facilities	<b>22500 (22500 Out patients that visited the NGO Basic Health Facilities)</b>	<b>21616 (21616 Out patients that visited the NGO Basic Health Facilities)</b>
Number of inpatients that visited the NGO Basic health facilities	<b>3000 (3000 In patients that visited the NGO Basic Health Facilities)</b>	<b>2653 (2653 In patients that visited the NGO Basic Health Facilities)</b>
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<b>750 (750 Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)</b>	<b>1365 (1365 Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)</b>

**Vote: 549** Rakai District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Conducted support supervision to NGO Basic Health Facilities	Conducted support supervision to NGO Basic Health Facilities
	Procured stationery for NGO Basic Health Facilities	Procured stationery for NGO Basic Health Facilities
	Repaired the Motorvehicles, motorcycles & Bicycles for NGO Basic Health Facilities for smooth movement of health staff.	Repaired the Motorvehicles, motorcycles & Bicycles for NGO Basic Health Facilities for smooth movement of health staff.
	Immunisati	Immunisati

*Transfers to other gov't units(current)* 41,480

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	42,756	41,480
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>42,756</b>	<b>41,480</b>

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

No.of trained health related training sessions held.	2 (2Trained Health related training sessions held)	2 (Trained Health related training sessions held)
No. and proportion of deliveries conducted in the Govt. health facilities	1250 (1250 Deliveries registered in the District/General Hospital)	1435 (1435 Deliveries registered in the District/General Hospital)
%age of approved posts filled with qualified health workers	65 (65% of approved posts filled with qualified health workers)	72 (72% of approved posts filled with qualified health workers)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	62 (62% of villages with functional VHTs)	62 (62% of villages with functional VHTs)
Number of inpatients that visited the Govt. health facilities.	3000 (3000 In patients that visited the NGO Basic Health Facilities)	1301 (1301 In patients that visited the NGO Basic Health Facilitie)
Number of outpatients that visited the Govt. health facilities.	100000 (100000 Out patients that visited the NGO Basic Health Facilities)	143432 (143432 Out patients that visited the NGO Basic Health Facilities)
Number of trained health workers in health centers	823 (823 Trained Health Workers in Health Centres)	916 (916 Trained Health Workers in Health Centres)
No. of children immunized with Pentavalent vaccine	4000 (4000 Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)	3751 (3751 Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)
Non Standard Outputs:	Stationery was procured and delivered to the Health centers	Stationery was procured and delivered to the Health centers

*Transfers to other gov't units(current)* 41,405

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	41,392	41,405
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>41,392</b>	<b>41,405</b>

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

**Vote: 549** Rakai District**2013/14 Quarter 3****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)
<b>5. Health</b>		
Non Standard Outputs:	Procured one (1) Motorcycles for HC III's each at a cost of 5,000,000/ for Lwammaggwa S/C,Kagamba S/C,Ddwaniro S/C ,Kalisizo Hospital and District Health Inspectorate	Procured 8 delivery beds,20 BP machines,5 Delivery Kits and 100 Digital & Non Digital Thermometers for HC III's & HCII's(beneficiary units not yet agreed upon)
<i>Transport Equipment</i>		19,985
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,500	19,985
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,500</b>	<b>19,985</b>
<b>Output: OPD and other ward construction and rehabilitation</b>		
No of OPD and other wards rehabilitated	0 (Rehabilitated OPD unit at Kakuuto HC IVI in Kakuuto Sub-County at 40,000,000/=)	1 (Rehabilitated OPD unit at Kakuuto HC IVI in Kakuuto Sub-County)
No of OPD and other wards constructed	0 (Kakuuto HCIV was re-roofed, Rehabilitated Kasankala HCII from PHC fund (Shs 20,000,000))	0 (No activity implemented)
Non Standard Outputs:	Rehabilitation of Lukerere, paidoutstanding obligation for OPD at Lyebajjo and Lwabakoba and Paid retention for water tanks installation at Lukerere, Kyempewo and Kibanda Paid retention for construction of Line pitlatrine at Dololo and Katatenga	Paid outstanding obligation for OPD construction at Lwabakoba H/C II and Lwembajjo H/C II
<i>Non-Residential Buildings</i>		51,062
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,250	51,062
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>28,250</b>	<b>51,062</b>
<b>Output: Specialist health equipment and machinery</b>		
Value of medical equipment procured	7500000 (Procured Delivery beds,BP machines,Thermometers and Delivery kits (PHC))	4 (Procured & delivered 4 motorcycle at District HQs for HCIII's(beneficiary Health units not yet agreed upon))
Non Standard Outputs:	N/A	N/A
<i>Machinery and Equipment</i>		19,920
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,673	19,920
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,673</b>	<b>19,920</b>

**Additional information required by the sector on quarterly Performance**

**Vote: 549** Rakai District**2013/14 Quarter 3****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***Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries

2723 (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, 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 Katerero 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

2656 (All Primary School teachers salaries paid for 3 months at 234 primary schools. In the following Primary Schools: Kyalulangira SC - Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyanja, Kizinga, Buzza, kikarabo, Ndagga, Lwensinga, Mweruka, Kibaale Muslim, Ahamadiya Muslim, Ddyango and Lukerere P/S. Lwanda SC: Kiwenda, Lumbugu, Kakoma, Kammengo, Kabingo, Kiwaguzi, Kabaale-Makondo, Mbuye, Nsozzibiri, Kabaale Kooki, Kanoni, Kiganda, Luteebe, Butiti, Kayayumbe and Bitabago PS. Kagamba SC- Nezikokolima, Kiyamba, Kyamakanaga, Kanyogoga, Kirangira, Kizira, Kongonta, Kibingo UP-Hill, Kasankala, Nabubaale, Kagamba, Lugando, Bbaale-Kanagisa and Kimuli PS. Lwamaggwa SC: Lunoni, Lwengo, Kibuuka, Ntalama, 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 Katerero 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,



**Vote: 549** Rakai District**2013/14 Quarter 3****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)
<b>6. Education</b>		
	Central, Kamuganja, Mayanja, Kangabwa, Matengeeto and Bigada PS. KIBANDA SC: Lwensambya, Kyalugaba, Kisweere, Bulanga, Kyabiwa, Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale-Ggunda PS. KYEBE SC: Nangoma, Lugonza, Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. KIFAMBA SC: Kagongerero, Manny, Lwemisege, kasaasa, Mbirizi, kabuta-Kiruuli, Kifamba, Nabbunga, Kisaasa Rusongyi, Kamununku, Nseese and Kirowoza P/S.)	Kabaale-Sanje, Besaniya and Kijonjo Moslem PS. KAKUUTO SC: Nkoni, Biwa, Ssimba, Kakuuto CU, Kibaale-Kakuuto, Mutukula, Kyassimbi-Kakuuto, Nabigasa-Kakuuto, Bbuuliro, kakuuto Central, Kamuganja, Mayanja, Kangabwa, Matengeeto and Bigada PS. KIBANDA SC: Lwensambya, Kyalugaba, Kisweere, Bulanga, Kyabiwa, Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale-Ggunda PS. KYEBE SC: Nangoma, Lugonza, Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. KIFAMBA SC: Kagongerero, Manny, Lwemisege, kasaasa, Mbirizi, kabuta-Kiruuli, Kifamba, Nabbunga, Kisaasa Rusongyi, Kamununku, Nseese and Kirowoza P/S.)
No. of qualified primary teachers	2273 (2723 Qualified teachers recruited)	2656 (2656 Qualified teachers recruited)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		3,081,374
<i>Wage Rec't:</i>	2,841,823	3,081,374
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,841,823</b>	<b>3,081,374</b>
<b>2. Lower Level Services</b>		
<b>Output: Primary Schools Services UPE (LLS)</b>		
No. of pupils sitting PLE	9000 (There 9000 pupils sitting PLE in 234 Government Aided Primary schools.)	9000 (There 9000 pupils sitting PLE in 234 Government Aided Primary schools.)

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US\$ Thousand

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

No. of pupils enrolled in UPE

130000 (130000 pupils enrolled in UPE schools in the following 233 in Government Aided Primary Schools which include: Kyalulungira SC - Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyanja, Kizinga, Buzza, kikarabo, Ndagga, Lwensinga, Mweruka, Kibaale Muslim, Ahamadiya Muslim, Ddyango and Lukerere P/S. Lwanda SC: Kiwenda, Lumbugu, Kakoma, Kammengo, Kabingo, Kiwaguzi, Kabaale-Makondo, Mbuye, Nsozzibiri, Kabaale Kooki, Kanoni, Kiganda, Luteebe, Butiti, Kayayumbe and Bitabago PS. Kagamba SC- Nezikokolima, Kiyamba, Kyamakanaga, Kanyogoga, Kirangira, Kizira, Kongonta, Kibingo UP-Hill, Kasankala, Nabubaale, Kagamba, Lugando, Bbaale-Kanagisa and Kimuli PS. Lwamaggwa SC: Lunoni, Lwengo, Kibuuka, Ntalama, Kiwummulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, kakundi, Rwempiita, Lwooyo and kabusota PS. Ddwaniro SC: Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaayi, Ssemuto, St. Cecilia Buyamba, Kyondo, Buyamba RC, Kammengo-Nsonso, Buyamba CU and Buyamba Moslem PS. RAKAI TC: Kasozi, Kagologolo, Rakai and Edwina PS. BYAKABANDA SC: Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katerereero PS. KACHEERA SC: Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenye 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, Kyakanyomozzi, Kalongo-Kalisizo, Kirinda and Nsamba 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,

119292 (119292 pupils enrolled in UPE schools in the following 234 in Government Aided Primary Schools which include: Kyalulungira SC - Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyanja, Kizinga, Buzza, kikarabo, Ndagga, Lwensinga, Mweruka, Kibaale Muslim, Ahamadiya Muslim, Ddyango and Lukerere P/S. Lwanda SC: Kiwenda, Lumbugu, Kakoma, Kammengo, Kabingo, Kiwaguzi, Kabaale-Makondo, Mbuye, Nsozzibiri, Kabaale Kooki, Kanoni, Kiganda, Luteebe, Butiti, Kayayumbe and Bitabago PS. Kagamba SC- Nezikokolima, Kiyamba, Kyamakanaga, Kanyogoga, Kirangira, Kizira, Kongonta, Kibingo UP-Hill, Kasankala, Nabubaale, Kagamba, Lugando, Bbaale-Kanagisa and Kimuli PS. Lwamaggwa SC: Lunoni, Lwengo, Kibuuka, Ntalama, Kiwummulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, kakundi, Rwempiita, Lwooyo and kabusota PS. Ddwaniro SC: Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaayi, Ssemuto, St. Cecilia Buyamba, Kyondo, Buyamba RC, Kammengo-Nsonso, Buyamba CU and Buyamba Moslem PS. RAKAI TC: Kasozi, Kagologolo, Rakai and Edwina PS. BYAKABANDA SC: Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katerereero PS. KACHEERA SC: Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenye 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, Kyakanyomozzi, Kalongo-Kalisizo, Kirinda and Nsamba 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

**Vote: 549** Rakai District**2013/14 Quarter 3****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**

	kampangi and Mirugwe PS. KIFAMBA SC: Kagongero, Mannya, Lwemisege, kasaasa, Mbirizi, kabuta-Kiruuli, Kifamba, Nabbunga ,Kisaasa and Kirowoza P/S.)	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, Mannya, Lwemisege, kasaasa, Mbirizi, kabuta-Kiruuli, Kifamba, Nabbunga ,Kisaasa and Kirowoza P/S.)
No. of student drop-outs	75 (There are 75 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 (Statistical data is not readily available in the department)
No. of Students passing in grade one	1000 (There are 1000 students passed in grade one in the following UPE schools; St. Cencelia Boarding primary school, Nazareth, Nabbuga, Mayanja,Kangabwa, Kyotera Central and Mityebiri primary school respectively.)	789 (There are 789 students passed in grade one in the following UPE schools;)
Non Standard Outputs:	Primary six promotional exams, Setting, Printing and marking mock exams, Held music festivals, sports activities, scourting and guiding activities.	Setting, Printing and marking end of term exams, Held athletics activities
<i>LG Conditional grants(current)</i>		269,885
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	202,414	269,885
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>202,414</b>	<b>269,885</b>

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

Non Standard Outputs:	Paid retention for implemented projects in the FY 2012/2013	Staff quarter construction at Kyenvubu P/S and Banda P/S,Monitored implementation of construction works,Paid retention for construction of lined pit latrine at Bugaaju ,Buyamba and Kyanika P/S,Classroom construction at Kayonza-Kacheera P/S
<i>Non-Residential Buildings</i>		58,935
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	62,277	58,935
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>62,277</b>	<b>58,935</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	4 (Constructed 12 Classroom at Buyamba P/S)	4 (Constructed 4class block at Kakumbiro P/S)
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**Vote: 549** Rakai District**2013/14 Quarter 3****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)
<b>6. Education</b>		
No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		46,153
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,000	46,153
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>15,000</b>	<b>46,153</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	15 (Constructed 5 stances of Lined Pitlatrine at Kanyogoga P/S(LGMSDP),Kirinda P/S(SFG),Kyabigondo P/S(SFG),Bulinda P/S(SFG),Kabuwoko Hill P/S(LGMSDP),Byerima P/S(LGMSDP),Edwina P/S(LGMSDP),Kagologolo P/S(LGMSDP),Kirangira P/S(SFG) and Lutunga P/S(LGMSDP))	20 (Constructed 5 stances of Lined Pitlatrine at Byerima P/S,Buyisa P/S,Bisanje P/S and Nalubira P/S)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		47,606
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,765	47,606
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>45,765</b>	<b>47,606</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students sitting O level	0 (No statistical data at the District, still centralised therefore, it is done by MoES)	0 (No statistical data at the District, still centralised therefore, it is done by MoES)
No. of teaching and non teaching staff paid	420 (Paid salaries to 420 teaching and non teaching staff in 22 secondary schools.)	353 (Paid salaries to 353 teaching and non teaching staff in 22 secondary schools.)
No. of students passing O level	0 (No statistical data at the District, still centralised therefore, it is done by MoES)	0 (No statistical data at the District, still centralised therefore, it is done by MoES)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		620,802
<i>Wage Rec't:</i>	836,724	620,802
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>836,724</b>	<b>620,802</b>

**Vote: 549** Rakai District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of students enrolled in USE	0 (No statistical data at the District, still centralised therefore, it is done by MoES)	0 (No statistical data at the District, still centralised therefore, it is done by MoES)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants(current)</i>		680,523
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	510,393	680,523
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>510,393</b>	<b>680,523</b>

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

Non Standard Outputs:	N/A	No activity implemented
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,060	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,060</b>	<b>0</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in USE	0 (Construction of Kibale Secondary school)	0 (A)
No. of classrooms rehabilitated in USE	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		82,950
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	53,190	82,950
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>53,190</b>	<b>82,950</b>

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

No. Of tertiary education Instructors paid salaries	44 (Instructors paid salaries for 12 months to Rakai TTC and Kammengo Technical institute.)	72 (Instructors and non teaching staff paid salaries for 3 months to Rakai TTC and
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**Vote: 549** Rakai District**2013/14 Quarter 3****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)
<b>6. Education</b>		
No. of students in tertiary education	0 (Data is submitted directly to Ministry of Education)	0 (Data is submitted directly to Ministry of Education)
Non Standard Outputs:	Non wage recurrent directly transferred to respective Tertiary Institutions by MoFPED to respectively institutes.	Non wage recurrent directly transferred to respective Tertiary Institutions by MoFPED to respectively institutes.
<i>General Staff Salaries</i>		97,723
<i>General Supply of Goods and Services</i>		132,643
<i>Wage Rec't:</i>	120,137	97,723
<i>Non Wage Rec't:</i>	99,483	132,643
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>219,620</b>	<b>230,366</b>

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

Non Standard Outputs:	Procured stationery for the department. Paid office imprest for office maintenance. Submitted workplans for UPE and SFG to the MoES.	Procured stationery for the department. Paid office imprest for office maintenance. Submitted workplans for UPE and SFG to the MoES.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		816
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,699	816
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,699</b>	<b>816</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	2 (Inspection reports provided to sector committee in charge of Education for on ward submission to the District council)	0 (Inspection reports provided to sector committee in charge of Education for on ward submission to the District council)
No. of tertiary institutions inspected in quarter	0 (Inspection is carried out by Ministry responsible for Higher learning)	0 (Inspection is carried out by Ministry responsible for Higher learning)
No. of secondary schools inspected in quarter	0 (Inspection is done by MoES.)	0 (Inspection is done by MoES.)
No. of primary schools inspected in quarter	234 (All government aided 234 schools and 140 private schools Inspected in the entire District .)	234 (All government aided 234 schools and private schools Inspected in the entire District .)
Non Standard Outputs:	Procured stationary, monitoring reports produced, Vehicle and motor cycle repaired, Regional meetings held	Procured stationary, monitoring reports produced, Vehicle and motor cycle repaired, Regional meetings held

Allowances

4,161

**Vote: 549** Rakai District

**2013/14 Quarter 3**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

<i>Printing, Stationery, Photocopying and Binding</i>		490
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		4,900
<i>Maintenance - Vehicles</i>		322
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,888	9,873
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,888</b>	<b>9,873</b>

**Output: Sports Development services**

Non Standard Outputs:	Participated in community mini league (Valley ball, foot ball and net ball at local level. Carried out sports training at local level and in schools Procured stationery Held field meetings with participants at local levels and district level. Cordinated	No activity implemented
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,000</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

**7a. Roads and Engineering**

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	Contractors supervised, Routine, Periodic & Rehabilitation Works supervised, Supervision reports prepared, Vehicle & Office maintained.	Contractors supervised, Routine, Periodic & Rehabilitation Works supervised
<i>Allowances</i>		6,323
<i>Electricity</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		3,500

**Vote: 549** Rakai District**2013/14 Quarter 3****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)
<b>7a. Roads and Engineering</b>		
Maintenance - Vehicles		852
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		127
Bank Charges and other Bank related costs		160
Wage Rec't:		
Non Wage Rec't:	11,550	10,962
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,550</b>	<b>10,962</b>

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

Length in Km of District roads periodically maintained	519 (519.2km of District Roads maintained under routine maintenance; 3km of Kagamba-Bbale-Lwenturege, 1km along Lwanda-Kiwenda-Bukalasa, 2km of Beteremu-Katana-Kalagala, 3km of Kyotera-Beteremu-Kalisizo, 2km along Misozi - Kyabasimba, 39km of spot improvement of Ndeeba- Kacheera-Lwanga and 26km along Kyalulangira-Ddyango-Kiziba periodically maintained.)	0 (No activity implemented)
No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads routinely maintained	519 (519.2km of District Roads maintained under routine maintenance; 3km of Kagamba-Bbale-Lwenturege, 1km along Lwanda-Kiwenda-Bukalasa, 2km of Beteremu-Katana-Kalagala, 3km of Kyotera-Beteremu-Kalisizo, 2Km along Misozi - Kyabasimba, 39km of spot improvement of Ndeeba- Kacheera-Lwanga and 26km along Kyalulangira-Ddyango-Kiziba periodically maintained.)	519 (519.2km of District Roads maintained under routine maintenance)
Non Standard Outputs:	N/A	N/A
LG Conditional grants(current)		47,755
Wage Rec't:		0
Non Wage Rec't:	177,057	47,755
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>177,057</b>	<b>47,755</b>

**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 water bills, paid for compound cleaning and Carried out board off exercise
Maintenance - Civil		6,331



**Vote: 549** Rakai District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Maintenance Other		0
Wage Rec't:		
Non Wage Rec't:	7,923	6,331
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,923</b>	<b>6,331</b>

**Output: Vehicle Maintenance**

Non Standard Outputs:	Maintained District Vehicles, serviced, replaced tyres	Maintained and serviced District Vehicles, procured 4 tyres
Maintenance - Vehicles		15,730
Wage Rec't:		
Non Wage Rec't:	7,750	15,730
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,750</b>	<b>15,730</b>

**Output: Electrical Installations/Repairs**

Non Standard Outputs:	Paid electricity bills and carried out installations.	Not implemented
Maintenance Other		0
Wage Rec't:		
Non Wage Rec't:	1,475	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,475</b>	<b>0</b>

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

No. of Public Buildings Constructed	0	1 ( constructed reception centre at Mutukula)
Non Standard Outputs:		N/A
Non-Residential Buildings		33,538
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	103,900	33,538
Donor Dev't:		0
<b>Total</b>	<b>103,900</b>	<b>33,538</b>

**7b. Water**

**Vote: 549** Rakai District**2013/14 Quarter 3****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)
<b>7b. Water</b>		
<i>Function: Rural Water Supply and Sanitation</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the District Water Office</b>		
Non Standard Outputs:	National consultation meetings held, vehicles & m/cycles operated & maintained, office equipment repaired & serviced, Utility bills, bank charges & staff on contract paid	vehicles & m/cycles operated & maintained, office equipment repaired & serviced, Utility bills, bank charges & 2staff on contract paid ,procured one monitor for District water office at District Hqtrs
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,741
<i>Printing, Stationery, Photocopying and Binding</i>		86
<i>Small Office Equipment</i>		398
<i>Bank Charges and other Bank related costs</i>		160
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		300
<i>Travel Inland</i>		0
<i>Maintenance - Vehicles</i>		263
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,982	3,948
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,982</b>	<b>3,948</b>

**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction	30 (Supervision visits made in Kabira, Kalisizo, Kakuuto, Kifamba, Kyalulangira, Kyebe, Kagamba, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kasaali, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Kasasa)	32 (Supervision visits made in Kabira, Kalisizo, Kakuuto, Kifamba, Kyalulangira, Kyebe, Kagamba, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kasaali, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Kasasa)
No. of water points tested for quality	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1Sitting at the District HQ's)	1 (1Sitting at the District HQ's)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory Public notice printed & displayed)	0 (No Mandatory Public notice printed & displayed)
No. of sources tested for water quality	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		12,753

**Vote: 549** Rakai District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

6,884

12,753

**6,884****12,753****Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	0 (N/A)	128 (Kabira, Kalisizo, Kakuuto, Kifamba, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kasaali, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Kasasa)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (Not planned for)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (none)
No. of water and Sanitation promotional events undertaken	10 (Sanitation week event, in Kagamba subcounty, Triggered communities of Kagamba & Kifamba Subcounty, triggered counties followed up , ODF villages verified, communities recognized & rewarded, Rapport created)	1 (one water and sanitation promotional event undertaken)
No. of water user committees formed.	0 (N/A)	128 (Kabira, Kalisizo, Kakuuto, Kifamba, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kasaali, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Kasasa)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		10,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	6,080
<i>Domestic Dev't:</i>	12,168	4,420
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,418</b>	<b>10,500</b>

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

Non Standard Outputs:	N/A	Procured 4 tyres for the double cabin procured for District water office at the District Hqtrs.
<i>Transport Equipment</i>		2,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	625	2,500
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>625</b>	<b>2,500</b>

**Vote: 549** Rakai District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Constructed 35, 10cu.m Ferro-cement tanks in Kabira, Lwankoni, Kalisizo, Kirumba, Nabigasa, Kasaali, Kasasa, Kifamba, Kakuuto, Kyebe, Kibanda, Kyalulangira, Kiziba, Byakabanda, Lwanda, Ddwaniro, Kagamba, Lwamaggwa & Kacheera	Constructed 113, 10cu.m Ferro-cement tanks in Kabira, Lwankoni, Kalisizo, Kirumba, Nabigasa, Kasaali, Kasasa, Kifamba, Kakuuto, Kyebe, Kibanda, Kyalulangira, Kiziba, Byakabanda, Lwanda, Ddwaniro, Kagamba, Lwamaggwa & Kacheera
		Retention payments for
<i>Other Structures</i>		307,660
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	72,552	307,660
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>72,552</b>	<b>307,660</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	3 (3 Boreholes surveyed & drilled in Kakuuto, Kirumba, Kibanda, Lwanda, Kasaali, Byakabanda, Nabigasa, Lwamaggwa & Lwankoni)	0 (No activity implemented)
No. of deep boreholes rehabilitated	9 (9 borehole repaired in Kasaali, Kibanda, Kakuuto, Kabira, Kyebe, Kasasa, Lwanda, Kifamba, Lwamaggwa, Kacheera, Kalisizo & Kirumba)	12 (12 borehole repaired in Kasaali, Kibanda, Kakuuto, Kabira, Kyebe, Kasasa, Lwanda, Kifamba, Lwamaggwa, Kacheera, Kalisizo & Kirumba)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		36,984
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	66,400	36,984
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>66,400</b>	<b>36,984</b>

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

No. of new connections made to existing schemes	0 (Transfer on A/C to Rakai T.C, Kyotera and Kalisizo T.C respectively.)	0 (No statistical data available Funds Transferred on A/C to Rakai T.C, Kyotera and Kasasa and Mutukula Town board respectively.)
Non Standard Outputs:	N/A	N/A
<i>Water</i>		21,500

**Vote: 549** Rakai District**2013/14 Quarter 3****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>	21,500	21,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>21,500</b>	<b>21,500</b>

**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:	office imprest paid,monitored rural growth and urban centres to control illegal developments,Increased awereness on land laws and regulations,inspected land to ascertain expired leases for renewal,Departmental computers and printer serviced,procured tonne	office imprest paid,Facilitated in carrying out LVEMPIII awareness meeting for for both strategic and CDD SUB project implementation
<i>Welfare and Entertainment</i>		321
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		0
<i>Special Meals and Drinks</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		84
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,310	655
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	150,000	
<b>Total</b>	<b>158,310</b>	<b>655</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	N/A	No activity was implemented
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,500	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>0</b>

**Vote: 549** Rakai District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources****Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	6 (6 environmental monitoring and compliance surveys in the following LLGs Kiziba, Ddwaniro, Kagamba, Lwanda, Rakai TC, Kasaali, Kyotera TC, Kabira, Kirumba, Nabigasa, Lwankoni, Byakabanda, Kyalulangira, Kyebe, Kakuuto, Kasasa, Lwamaggwa, Kacheera, Kifamba, Kalisizo, Kalisizo TC and Kibanda.)	1 (environmental monitoring and compliance surveys in Kibanda and Kifamba S/Cs)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		2,019
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,394	2,019
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,394</b>	<b>2,019</b>

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

No. of new land disputes settled within FY	10 (Mediate land disputes settled at all levels)	1 (One land dispute was settled with the communities of Kibanda sub county)
Non Standard Outputs:	Monitored surveys for Mutukula plots, Surveyed access roads in Mutukuula Town Board. Town Board meetings held	Verified Mutukula land application at Rakai District HQRs
<i>Travel Inland</i>		454
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,696	454
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,696</b>	<b>454</b>

**Output: Infrastructure Planning**

Non Standard Outputs:	Prepare plan layouts for Ssanje town and Lumbugu town, Monitor Urban Centres for physical planning regulations.	Facilitated to make aplan extention of 300acres at Mutukula Prison land
<i>Travel Inland</i>		764
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,188	764
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,188</b>	<b>764</b>

**Additional information required by the sector on quarterly Performance**

**Vote: 549** Rakai District**2013/14 Quarter 3****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***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:		<b>Assorted stationery procured for office use</b>
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,924	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,924</b>	<b>100</b>

**Output: Probation and Welfare Support**

No. of children settled	0	<b>1 (OVC Strategic Plan final draft returned by Save the Children for printing)</b>
Non Standard Outputs:		<b>13 children in need of care and protection transported to Wakiso district.</b>
<i>Travel Inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>500</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	0	<b>22 (Non Wage paid to 3 Town Councils' and 19 Sub-Counties' Community Development staff)</b>
Non Standard Outputs:		N/A
<i>Travel Inland</i>		1,510
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,514	1,510
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,514</b>	<b>1,510</b>

**Output: Adult Learning**

**Vote: 549** Rakai District**2013/14 Quarter 3****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)
<b>9. Community Based Services</b>		
No. FAL Learners Trained	0	1 (1 review meeting with stakeholders held; 20 chalk boards procured, 90 FAL Instructors paid incentive in form of transport and 2 sub-counties of Ddwaniro and Kibanda monitored)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		1,824
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		177
<i>General Supply of Goods and Services</i>		1,530
<i>Travel Inland</i>		2,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,976	5,930
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,976</b>	<b>5,930</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>0</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	0	0 (Training of youth livelihood program prioritized)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>375</b>	<b>0</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	0	1 (1 training on youth livelihood program carried out)



**Vote: 549** Rakai District**2013/14 Quarter 3****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)
<b>9. Community Based Services</b>		
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Travel Inland</i>		1,320
<i>Fuel, Lubricants and Oils</i>		100
<i>Maintenance - Vehicles</i>		200
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,180	1,770
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,180</b>	<b>1,770</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	0	22 (6 PWD groups in the sub-counties of Kibanda, Kiziba, Nabigasa, Kyebe and Lwanda grant aided.)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		285
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		300
<i>Travel Inland</i>		800
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,471	1,385
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,471</b>	<b>1,385</b>
<b>Output: Reprintation on Women's Councils</b>		
No. of women councils supported	0	1 (1 women day celebrated and 1 motorcycle repaired)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		0
<i>Maintenance - Vehicles</i>		0

**Vote: 549** Rakai District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services***Wage Rec't:**Non Wage Rec't:* 2,180 0*Domestic Dev't:**Donor Dev't:***Total** 2,180 0**2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:

20 groups in the sub-counties of Kacheera, Kyalulangira, Kalisizo, Kakuuto, , Lwamaggwa, Lwankoni, Kirumba, Kyebe, Kagamba, Kasaali and Kyotera and Kalisizo TCs.

*LG Conditional grants(capital)* 36,500*Wage Rec't:* 0 0*Non Wage Rec't:* 0 0*Domestic Dev't:* 30,841 36,500*Donor Dev't:* 0 0**Total** 30,841 36,500**Additional information required by the sector on quarterly Performance****10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:

Monthly Office Imprest paid to AG.District Planner(600,000),AG Senior Planner(500,000),Assistant Statistical Officer(300,000) and Support Staff(300,000)

Monthly Office Imprest paid to AG.District Planner,AG Senior Planner,Assistant Statistical Officer and Support Staff Prepared and Submitted Quarterly performance contract for CAO at Ministry of Local Government and line Ministries

*Fuel, Lubricants and Oils* 2,695*Wage Rec't:**Non Wage Rec't:* 5,100 2,695*Domestic Dev't:**Donor Dev't:***Total** 5,100 2,695**Output: District Planning**

No of minutes of Council meetings with relevant resolutions

2 (2 Council meetings with relevant resolutions held)

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

**Vote: 549** Rakai District**2013/14 Quarter 3****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)
<b>10. Planning</b>		
No of qualified staff in the Unit	3 (The unit has 3 qualified staff i.e the Senior Planner, the District Statistician and Assistant Statistical Office and all the District Headquarter)	3 (The unit has 3 qualified staff i.e the Senior Planner, the District Statistician and Assistant Statistical Office and all at the District Headquarter)
No of Minutes of TPC meetings	3 (3 DTTPC Meetings held at the district headquarters)	3 (3 DTTPC Meetings held at the district headquarters in Planning Unit)
Non Standard Outputs:	N/A	Prepared for National Assessment for the department at the District and in 22LLGs
<i>Travel Inland</i>		2,182
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,269	2,182
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,269</b>	<b>2,182</b>
<b>Output: Project Formulation</b>		
Non Standard Outputs:	- Projects formulated under LGMSDP for the district - Quarterly Technical support offered in Monitoring and Financial Management, - Orientation training held for Sub-County Planning Focal Person and TPC members in project formulation and on government	Quarterly Technical support offered in Financial Management in Sub-Counties of Kacheera, Kalisizo, Kagamba, Kakuuto and Kyebe and Rakai T/C
<i>Travel Inland</i>		2,540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,251	2,540
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,251</b>	<b>2,540</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	Technical Support offered to the District and 22 LLGs in Mainstreaming of population issues in Development planning, Technical Support offered to LLGs in Building their capacity in Monitorig, Evaluation and financial management, Reviewed performance of 5 yea	Technical Support offered to the District department at the district and 22 LLGs in Mainstreaming of population issues in Development planning at the LLGs Headquarter, Technical Support offered to 22 LLGs in Building their capacity in Monitorig, Evaluation
<i>Computer Supplies and IT Services</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Travel Inland</i>		7,982

**Vote: 549** Rakai District**2013/14 Quarter 3****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)
<b>10. Planning</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,798	8,532
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,798</b>	<b>8,532</b>
<b>Output: Operational Planning</b>		
Non Standard Outputs:	N/A	Procured stationary for Planning unit
<i>Printing, Stationery, Photocopying and Binding</i>		1,572
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	650	1,572
<i>Domestic Dev't:</i>	3,251	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,901</b>	<b>1,572</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		
Non Standard Outputs:	Compiled and Submitted 1 Annual and 4 Quarterly accountability reports for the District and 22 LLGs to Ministry of Local Government, Disbursed funds to 22 LLGs and Community services, Quarterly field visits made to monitor district and LLGs projects by	Compiled and Submitted 1 Quarterly accountability reports for the District and 22 LLGs to Ministry of Local Government, Disbursed funds to 22 LLGs and Community services, Carried out monitoring and supervision visits to district LGMSDP and 22 LLGs projects
<i>Travel Inland</i>		5,584
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,251	5,584
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,251</b>	<b>5,584</b>

**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**

**Vote: 549** Rakai District**2013/14 Quarter 3****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)
<b>11. Internal Audit</b>		
Non Standard Outputs:	76 quarterly sub-county and 4 District internal audit reports prepared and submitted to DPAC. Special investigations done Witnessed all hand over for the Officers in the year, Audited stores and Assets management, Audited Secondary and 234 Primary S	completed the routine audit of district departmtnets and 19 LLGs.at respective Headquarters, Audited NAADS and afew primary schools in the District. 1Quarterly sub-county and District internal audit reports prepared and submitted
<i>Allowances</i>		4,520
<i>Computer Supplies and IT Services</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		770
<i>Fuel, Lubricants and Oils</i>		4,744
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,031	10,434
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,031</b>	<b>10,434</b>

**Output: Internal Audit**

No. of Internal Department Audits	1 (4 quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services,Council & Stutory bodies, Finance, Planning and Audit, Management support services,Natural Resources)	1 (1 quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services,Council & Stutory bodies, Finance, Planning and Audit, Management support services,Natural Resources)
Date of submitting Quaterly Internal Audit Reports	30/04/2014 (Submitted 1 Quarterly Internal Audit reports to Chairperson LCV Rakai District Headquarter)	7/11/2013 (Submitted 1 Quarterly Internal Audit reports to Chairperson LCV Rakai District Headquarter)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,750</b>	<b>2,000</b>

**Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	5,786,021	5,760,330
<i>Non Wage Rec't:</i>	1,625,230	1,625,230
<i>Domestic Dev't:</i>	1,532,399	1,532,399
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,971,319</b>	<b>8,971,319</b>

# Vote: 549 Rakai District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

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 funded to promote security and cooperation in the District & E.A Quarterly disciplinary Committee meetings held. Monthly Administrative Officers' meetings held legal costs paid Quarterly intergrity committee meetings held Monitored and supervised the Health units and LLGs CAO travelled abraod on official duties	2 Town Boards facilitated to execute their mandate i.e Kasensero and Mituukula. Cross border and District Security meetings funded to promote security and cooperation in the District & E.A Quarterly disciplinary Committee meetings held at District HQs	0	Poor attitude of some TPCs members towards weekly meetings
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#### Expenditure

213002 Incapacity, death benefits and funeral expenses	8,000	5,600	70.0%
221009 Welfare and Entertainment	5,000	2,070	41.4%
221011 Printing, Stationery, Photocopying and Binding	5,000	4,030	80.6%
221014 Bank Charges and other Bank related costs	1,500	129	8.6%
224002 General Supply of Goods and Services	78,431	13,695	17.5%
227001 Travel Inland	23,000	39,214	170.5%
227004 Fuel, Lubricants and Oils	20,698	42,602	205.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	180,129	107,339	59.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>180,129</b>	<b>107,339</b>	<b>59.6%</b>

#### Output: Human Resource Management

Non Standard Outputs:	Paid staff salaries, prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery, paid internet subscription fee	Paid staff salaries, prepared and submitted staff pay change reports,Printed and distributed payrolls, procured assorted stationery, paid internet subscription fee	0	Some employees missed out on their salaries because of wrongly deleted from payroll during migration of employee data from legancy system to IPSS system
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**Vote: 549** Rakai District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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***Expenditure*

211101 General Staff Salaries	<b>1,745,428</b>	1,678,259	96.2%	
221008 Computer Supplies and IT Services	<b>2,500</b>	2,701	108.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>10,200</b>	6,755	66.2%	
222003 Information and Communications Technology	<b>501</b>	522	104.2%	
227001 Travel Inland	<b>24,362</b>	16,107	66.1%	
<i>Wage Rec't:</i>	<b>1,745,428</b>	<i>Wage Rec't:</i> 1,678,259	<i>Wage Rec't:</i> 96.2%	
<i>Non Wage Rec't:</i>	<b>37,563</b>	<i>Non Wage Rec't:</i> 26,085	<i>Non Wage Rec't:</i> 69.4%	
<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%	
<b>Total</b>	<b>1,782,991</b>	<b>Total 1,704,344</b>	<b>Total 95.6%</b>	

**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 at Rakai district HQs)	#Error	The over expenditure on this item was due more funds released under CBG grant in the Quarter
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)	2 (Trained 22 Community Development Officers, 22 Senior Assistant Secretaries and 22 NAADs Co-ordinators on Community Participation and Mobilisation at DATIC-Rakai Trained District Councillors in management and leadership skills at Masaka)	50.00	
Non Standard Outputs:	4 Officers trained in Mandatory courses at UMI, LDC and Multitec Monitored CBG activities Facilitated HRD activities	2 Officers trained in Mandatory courses at UMI and Christain University Mukono Monitored CBG activities Facilitated HRD activities		

*Expenditure*

221002 Workshops and Seminars	<b>10,823</b>	12,242	113.1%	
221003 Staff Training	<b>10,497</b>	10,000	95.3%	
221014 Bank Charges and other Bank related costs	<b>0</b>	23	N/A	
225001 Consultancy Services- Short-term	<b>25,234</b>	13,407	53.1%	
227001 Travel Inland	<b>3,308</b>	6,434	194.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>52,485</b>	<i>Domestic Dev't:</i> 42,106	<i>Domestic Dev't:</i> 80.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>52,485</b>	<b>Total 42,106</b>	<b>Total 80.2%</b>	

**Output: Supervision of Sub County programme implementation**

**Vote: 549** Rakai District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

% age of LG establish posts filled	75 (75% of LG posts established and filled)	75 (75% of LG posts established and filled in the entire district)	100.00	Activities implemented as per the workplan
Non Standard Outputs:	22 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement.	22 Lower Local Government Administrative centres, 243schools and 30Health facilities monitored, supervised and mentored for performance improvement.		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	250		12.5%
222003 Information and Communications Technology	<b>1,200</b>	300		25.0%
227001 Travel Inland	<b>45,520</b>	27,500		60.4%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>48,720</b>	28,050	Non Wage Rec't:	57.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>48,720</b>	<b>28,050</b>	<b>Total</b>	<b>57.6%</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	Publicized District information. Placed District advertisements & announcements in Newspapers.	Publicized District information on all Public offices in the Placed District advertisements in Newspapers & announcements on the Radio, Procured Newspaper for District Executive and Heads of department	0	Activity implemented as per the workplan
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*Expenditure*

221001 Advertising and Public Relations	<b>1,931</b>	1,874		97.0%
221007 Books, Periodicals and Newspapers	<b>2,296</b>	1,489		64.9%
222003 Information and Communications Technology	<b>2,100</b>	300		14.3%
227001 Travel Inland	<b>3,720</b>	500		13.4%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>10,047</b>	4,163	Non Wage Rec't:	41.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,047</b>	<b>4,163</b>	<b>Total</b>	<b>41.4%</b>

**Output: Office Support services**

	0	Activity implemented as per the workplan
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**Vote: 549** Rakai District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

repaired and installed locks to Administration blocks, Renovated planning unit and Administration toilets at Rakai District HQs, Procured the National Flag for Rakai District, Procured 30Amps AVS and UTL Power modern for the Server

*Expenditure*

211103 Allowances	0	1,300		N/A
221010 Special Meals and Drinks	0	6,150		N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	250		16.7%
227001 Travel Inland	2,909	1,360		46.8%
228003 Maintenance Machinery, Equipment and Furniture	2,000	2,818		140.9%
228004 Maintenance Other	2,000	1,463		73.2%
282101 Donations	0	2,000		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,196	<i>Non Wage Rec't:</i> 15,341	<i>Non Wage Rec't:</i>	89.2%
<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%
<b>Total</b>	<b>17,196</b>	<b>Total 15,341</b>	<b>Total</b>	<b>89.2%</b>

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	4 (4 Quarterly monitoring visits conducted)	2 (2 Quarterly monitoring visits conducted made in 15 LLGs)	50.00	N/A
No. of monitoring reports generated	4 (4 Asstes and Facilities management monitored reports generated)	0 (Not planned for this Quarter)	.00	

Non Standard Outputs:

Not planned for this Quarter

*Expenditure*

211103 Allowances	3,000	1,677		55.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,202	<i>Non Wage Rec't:</i> 1,677	<i>Non Wage Rec't:</i>	16.4%
<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%
<b>Total</b>	<b>10,202</b>	<b>Total 1,677</b>	<b>Total</b>	<b>16.4%</b>

**Output: Records Management**

Non Standard Outputs:	Paid transport and courier services. Paid allowances to staff	Paid transport and courier services. Paid allowances to staff	0	The activity was implemented as planned.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	3,000	2,495		83.2%
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# Vote: 549 Rakai District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	1,202	500	41.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,600	2,995	53.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,600</b>	<b>2,995</b>	<b>53.5%</b>	

#### Output: Procurement Services

Non Standard Outputs:	Procured stationery and advertised for procurements for works and services.	Procured stationery for DPU and advertised in the New Vision for procurements for works and services.	0	The department depend entirely on local revenue which is not forth coming leading to less revenue disbursed to the unit
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#### Expenditure

211103 Allowances	3,000	1,275	42.5%	
221001 Advertising and Public Relations	12,250	4,666	38.1%	
221011 Printing, Stationery, Photocopying and Binding	1,519	1,160	76.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,519	7,101	48.9%	
Domestic Dev't:	4,250	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>18,769</b>	<b>7,101</b>	<b>37.8%</b>	

### 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	15/09/2013 (The Annual Performance Report was submitted to the MFPEd on 15/ 09 / 2013 and respective line ministries.)	24/10/2013 (The Annual Performance Report was submitted to the MFPEd on 24/10 / 2013 and respective line ministries.)	#Error	Activities implemented as per the work plan
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**Vote: 549** Rakai District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: Management, control and maintenance of the District Cash Inflows and outflow expenditure are in line with approved items  
 Performance Reports, Monthly Financial statements and declaration of monthly releases  
 Board of Survey report produced and recommendations implimented  
 Assets register updated.  
 Timely transfer of funds to LLGs and Departments for effective utilisation of conditional funds.  
 Mentored 19 LLGs in preparation of Final Accounts for FY 2012/2013  
 Paid unpaid bills  
 Procured Cash books, Votebooks, Abtracts, Paid gratuities,  
 Revived Finance department internet  
 Paid suppliers for stationery, staff faciliteted in terms of allawances, fuel and LLGs mentored in financial management.  
 controlled and maintained the district inflows and outflows effectively and all expenditures were in line with approved votes.

*Expenditure*

213004 Gratuity Payments	<b>10,400</b>	800	7.7%
221008 Computer Supplies and IT Services	<b>2,000</b>	870	43.5%
221009 Welfare and Entertainment	<b>4,000</b>	231	5.8%
221010 Special Meals and Drinks	<b>0</b>	402	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>16,962</b>	2,693	15.9%
221012 Small Office Equipment	<b>5,000</b>	1,660	33.2%
222003 Information and Communications Technology	<b>4,500</b>	1,000	22.2%
227001 Travel Inland	<b>10,904</b>	6,095	55.9%
227004 Fuel, Lubricants and Oils	<b>14,003</b>	16,443	117.4%
211103 Allowances	<b>16,646</b>	17,829	107.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> <b>122,683</b>		<i>Non Wage Rec't:</i> 48,022	<i>Non Wage Rec't:</i> 39.1%
<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%
<b>Total</b>	<b>122,683</b>	<b>Total</b> <b>48,022</b>	<b>Total</b> <b>39.1%</b>

**Output: Revenue Management and Collection Services**

**Vote: 549** Rakai District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of LG service tax collection	96000000 (Shs.96,000,000= of Local Service Tax collected from Civil Servants,NGOs,Private Institutions and business community)	0 (Shs.24,000,000= of Local Service Tax collected from Civil Servants,NGOs,Private Institutions and business community)	.00	The local service tax from Civil servants under performed due to the fact that the MoPs delayed to remit the LST deducted from the Civil servants and also the other sources especially the Registration of businesses under performed due to delayed sale.
Value of Other Local Revenue Collections	1963953000 (Shs. 1,963,953,000 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)	10 (Shs.500,000,000= Local revenue collected From the following sources: land fees, application fees , business licences ,other licences, house rent, sale of non produced properties, rent and rates produced assets property related duties, animal and crop husbandry related revies, market dues, sale of plots in Mutukula, inspection fees and other fees and charges)	.00	
Value of Hotel Tax Collected	9800000 (Shs 9,800,000= collected under Hotel tax from the 2 town councils of Kyotera and Kalisizo respectively.)	0 (Shs 2,450,000= collected under Hotel tax from the 2 town councils of Kyotera and Kalisizo respectively.)	.00	
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.	Invited bidders and submitted applications for revenue collection,Held revenue mobilisation meetings with key stakeholders in the district,District technical evaluation committee to evaluated application bids at the District. Successful bidders awarded		

*Expenditure*

211103 Allowances	<b>4,000</b>	10,010	250.3%
221002 Workshops and Seminars	<b>11,736</b>	12,045	102.6%
221011 Printing, Stationery, Photocopying and Binding	<b>2,565</b>	620	24.2%
227001 Travel Inland	<b>35,000</b>	13,533	38.7%
227004 Fuel, Lubricants and Oils	<b>15,000</b>	4,185	27.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>73,301</b>	40,393	55.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>73,301</b>	<b>40,393</b>	<b>55.1%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft	27/06/2013 (The Draft Budget	27/06/2013 (The Draft Budget	#Error	The poor local
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**Vote: 549** Rakai District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

Budget and Annual workplan to the Council	estimates and Annual workplan were presented before the Council on 27/06/2013)	estimates and Annual workplan were presented before the Council on 27/06/2013)		revenue performance has greatly affected the budgetary performance.
Date of Approval of the Annual Workplan to the Council	30/08/2013 (Annual workplan approved by the District Council on 30/08/2013 at the District Council held at Rakai Lukiiko Hall)	30/08/2013 (Annual workplan approved by the District Council on 30/08/2013 at the District Council held at Rakai Lukiiko Hall)	#Error	
Non Standard Outputs:	Budget performance monitored and Review report prepared and presented to executive committee for deliberation. Budget Desk sat to harmonise priorities set by TPC, and Executive committee. Planning meetings held to identify priorities, Budget desk issues IPS to sector departments, Produced budget, and Annual workplans. The Budget desk to sat as scheduled. Submitted BFP to MFPED.	Budget performance was reviewed and reports were submitted to Executive committee and Standing committee responsible for Finance, Planning and Administration. Attended the regional budget frame work paper at masaka organised by MoFPED. lanning meetings		

*Expenditure*

211103 Allowances	<b>6,000</b>	6,820	113.7%
221001 Advertising and Public Relations	<b>2,000</b>	1,120	56.0%
221011 Printing, Stationery, Photocopying and Binding	<b>3,800</b>	4,962	130.6%
227001 Travel Inland	<b>22,900</b>	11,100	48.5%
227004 Fuel, Lubricants and Oils	<b>2,300</b>	1,540	67.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>53,300</b>	25,542	47.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>53,300</b>	<b>25,542</b>	<b>47.9%</b>

**Output: LG Expenditure mangement Services**

0 The activity was implemented as per workplan.

**Vote: 549** Rakai District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

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

Encouraged all HoDs and LLGs to account for all the funds disbursed to them timely. Ensured proper receipting of funds transferred at various levels Ensured proper procurement processes Submitted accountabilities and reports to verious stakeho

*Expenditure*

211103 Allowances	<b>2,000</b>	9,115	455.8%
227001 Travel Inland	<b>5,612</b>	7,090	126.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>26,324</b>	<i>Non Wage Rec't:</i> 16,205	<i>Non Wage Rec't:</i> 61.6%
<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%
<b>Total</b>	<b>26,324</b>	<b>Total 16,205</b>	<b>Total 61.6%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (The Annual Final Accounts were submitted to the Auditor General Masaka on 30/09/2013.)	30/09/2013 (The Annual Final Accounts were submitted to the Auditor General Masaka on 30/09/2013.)	#Error	The major challenge we faced in Finance department was the on and off net work of IFMs which leads to delayed payments to our clients.
Non Standard Outputs:	Bank charges paid, Responded to Audit queries raised by both the Internal Audit and Auditor General Mentored and supervised LLG staff in financial management Attended PAC sessions. Consulted with the Desk Officer in charge IFMS at the MoFPED Attended Entry and Exist meetings with Auditor Genaral and TPC. Attended trainings and workshops organised by line ministries.	Bank charges paid, Responded to Audit queries raised by both the Internal Audit and Auditor General and provided responses raised in Auditor General's queries. Mentored and supervised LLG staff in financial management		

*Expenditure*

211103 Allowances	<b>6,000</b>	1,680	28.0%
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	581	11.6%
227001 Travel Inland	<b>10,000</b>	9,000	90.0%
227004 Fuel, Lubricants and Oils	<b>7,217</b>	1,430	19.8%

**Vote: 549** Rakai District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>38,217</b>	<i>Non Wage Rec't:</i>	12,691	<i>Non Wage Rec't:</i>	33.2%
<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%
<b>Total</b>	<b>38,217</b>	<b>Total</b>	<b>12,691</b>	<b>Total</b>	<b>33.2%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	Paid office imprest and unpaid bills, Paid pledges and subscription to ULGA, paid Bank charges, Produced mandatory sets of minutes and reports, paid fuel imprest, paid computer services, procured stationary, welfare & entertainment (special meals & drinks) paid bank charges and paid retainer fee to DSC members.	Paid office imprest and unpaid bills, Paid pledges and subscription to ULGA, paid Bank charges, Produced mandatory sets of minutes and reports, paid fuel imprest, paid computer services, procured stationary, welfare & entertainment (special meals & drinks) paid b	0	The Council is constrained financially as major source of funding is locally generated revenue which is not forth coming.
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**Expenditure**

211103 Allowances	<b>5,193</b>	4,838	93.2%
221009 Welfare and Entertainment	<b>8,000</b>	3,743	46.8%
221010 Special Meals and Drinks	<b>10,000</b>	458	4.6%
221011 Printing, Stationery, Photocopying and Binding	<b>13,000</b>	4,178	32.1%
221012 Small Office Equipment	<b>3,166</b>	1,500	47.4%
221014 Bank Charges and other Bank related costs	<b>2,000</b>	349	17.5%
221017 Subscriptions	<b>4,000</b>	3,000	75.0%
227001 Travel Inland	<b>7,982</b>	3,000	37.6%
227004 Fuel, Lubricants and Oils	<b>8,400</b>	2,276	27.1%
282101 Donations	<b>15,000</b>	1,500	10.0%

**Vote: 549** Rakai District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>196,361</b>	<i>Non Wage Rec't:</i>	24,841	<i>Non Wage Rec't:</i>	12.7%
<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%
<b>Total</b>	<b>196,361</b>	<b>Total</b>	<b>24,841</b>	<b>Total</b>	<b>12.7%</b>

**Output: LG procurement management services**

Non Standard Outputs:	Advertised, produced procurement plan and Quarterly reports,12 DCC meetings held, prepared bid documents for construction of roads, latrines, classrooms, shallow wells ,ferro cement tanks and boreholes,Evaluated bids and prepared contract documents	Advertised in the New Vision and at Rakai District notice board, produced procurement plan and Quarterly reports,3 DCC meetings held at District HQ, prepared bid documents for construction of roads, latrines, classrooms, shallow wells ,ferro cement tanks	0	Activity implemented as per the workplan
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>992</b>	1,832	184.7%
227001 Travel Inland	<b>3,368</b>	2,100	62.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,300</b>	<i>Non Wage Rec't:</i>	3,932
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>5,300</b>	<b>Total</b>	<b>3,932</b>
		<b>Total</b>	<b>74.2%</b>

**Output: LG staff recruitment services**

0 Activities implemented as per the workplan



**Vote: 549** Rakai District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Recruited 90 primary school teachers and 50 health personnel, Filled positions advertised by the district (Chief Finance Officer, Wetlands Officer, Community Development Officer, Environment Officer, Senior Internal Auditor, District Production Coordinator, Natural Resources Officer and Parish Chiefs), 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	Promoted 3 staff in the respective appointments. i.e Internal Auditor, Clerk Assistant and District Health Officer. Confirmed the following staff in the respective appointments. i.e 4 E/Midwife, 2 Asst Nursing Officer, 8 E/Nurse, 3 Clinic		
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*Expenditure*

211103 Allowances	<b>36,040</b>	26,774	74.3%
221001 Advertising and Public Relations	<b>4,624</b>	4,880	105.5%
221008 Computer Supplies and IT Services	<b>2,000</b>	1,132	56.6%
221009 Welfare and Entertainment	<b>2,624</b>	1,965	74.9%
221010 Special Meals and Drinks	<b>2,000</b>	1,500	75.0%
221011 Printing, Stationery, Photocopying and Binding	<b>5,769</b>	5,615	97.3%
221012 Small Office Equipment	<b>1,140</b>	1,290	113.2%
221410 DSC Chair's Salaries	<b>23,400</b>	13,500	57.7%
223005 Electricity	<b>1,000</b>	500	50.0%
223006 Water	<b>580</b>	290	50.0%
227001 Travel Inland	<b>5,568</b>	2,633	47.3%
227004 Fuel, Lubricants and Oils	<b>10,720</b>	11,327	105.7%
228002 Maintenance - Vehicles	<b>4,551</b>	3,516	77.3%

**Vote: 549** Rakai District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	<b>23,400</b>	<i>Wage Rec't:</i>	13,500	<i>Wage Rec't:</i>	57.7%
<i>Non Wage Rec't:</i>	<b>76,615</b>	<i>Non Wage Rec't:</i>	61,421	<i>Non Wage Rec't:</i>	80.2%
<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%
<b>Total</b>	<b>100,015</b>	<b>Total</b>	<b>74,921</b>	<b>Total</b>	<b>74.9%</b>

**Output: LG Land management services**

No. of Land board meetings	8 (Convened 8 Land Board meetings to consider land applications.)	6 (Convened 6 Land Board meetings to consider land applications at Rakai District HQ)	75.00	The money allocated to the board is not sufficient compared to the workload and field visits required
No. of land applications (registration, renewal, lease extensions) cleared	200 (Land applications granted, leases renewed and lease extensions cleared throughout the district.)	130 (Land applications granted, leases renewed and lease extensions cleared throughout the district.)	65.00	
Non Standard Outputs:	mediated land disputes	mediated land disputes in Kyalulangira and Kibanda S/Cs		

*Expenditure*

211103 Allowances	<b>4,550</b>	2,628	57.8%
221011 Printing, Stationery, Photocopying and Binding	<b>943</b>	495	52.5%
227001 Travel Inland	<b>1,930</b>	2,261	117.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>8,036</b>	5,384	67.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>8,036</b>	<b>5,384</b>	<b>67.0%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (4 reports discussed by the District Council.)	4 (4 reports discussed by the District Council at Rakai District HQs in Lukiiiko Hall.)	100.00	The money allocated to the board is not sufficient compared to the workload and field visits required and Delayed submission of Quarterly internal Audit reports by Audit Department.
No. of Auditor Generals queries reviewed per LG	23 (Reviewed 23 Auditor Generals queries for the District and 22 LLGs.)	6 (4 Auditor General reports queries reviewed per LG i.e Kyalulangira S/C, Kalisizo S/C, Kalisizo T/C and District (Finance Dept) at Rakai District HQs. Reviewed 2 Auditor Generals queries for the Rakai TC and Kyotera TC at Rakai District HQs)	26.09	
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.	Reviewed 23 Internal Audit reports for the District and 22 LLGs. at District HQ. Carried out 1 field visits to ascertain value for money in Rakai T/C, Kyotera T/C and District (Technical Services)		

*Expenditure*

211103 Allowances	<b>12,896</b>	13,950	108.2%
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**Vote: 549** Rakai District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

221011 Printing, Stationery, Photocopying and Binding	1,184	1,356	114.5%	
227001 Travel Inland	7,140	100	1.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	21,220	15,406	72.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>21,220</b>	<b>15,406</b>	<b>72.6%</b>	

**Output: LG Political and executive oversight**

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, Dwaniro, 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 2013/2014 before presentation to the district council, Monitored 21 LLGs and attended meetings/worshops organised by line Ministries.	Held 3 monthly Executive Committee meetings at District HQ Carried out political monitoring of District projects & activities in 22 sub-counties and Town councils e.g Kacheera, Lwamaggwa, Kagamba, Dwaniro, Rakai T.C Byakabanda, Kyalulangira, Kiziba,	0	The Council is constrained financially as major source of funding is locally generated revenue which is not forth coming.
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*Expenditure*

211103 Allowances	34,343	44,695	130.1%
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**Vote: 549** Rakai District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

221011 Printing, Stationery, Photocopying and Binding	2,000	2,440	122.0%	
221444 Salary and Gratuity for LG elected Political Leaders	182,520	112,899	61.9%	
227001 Travel Inland	34,760	23,776	68.4%	
227002 Travel Abroad	20,000	21,000	105.0%	
227004 Fuel, Lubricants and Oils	81,600	43,316	53.1%	
282101 Donations	20,000	16,600	83.0%	
<i>Wage Rec't:</i>	<b>182,520</b>	<i>Wage Rec't:</i> 112,899	<i>Wage Rec't:</i> 61.9%	
<i>Non Wage Rec't:</i>	<b>194,999</b>	<i>Non Wage Rec't:</i> 151,826	<i>Non Wage Rec't:</i> 77.9%	
<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%	
<b>Total</b>	<b>377,519</b>	<b>Total 264,725</b>	<b>Total 70.1%</b>	

**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 3 meetings for Sectoral Committee at District HQ Reviewed and discussed departmental activities and progress reports at District HQ Held 4 Council meetings at District HQ Held 2 field visits by Technical Services Sectoral Committee in LLGs	0	Activity implemented as per the workplan
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*Expenditure*

211103 Allowances	126,960	87,845	69.2%	
212107 Statutory	42,000	12,200	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>	<b>168,960</b>	<i>Non Wage Rec't:</i> 100,045	<i>Non Wage Rec't:</i> 59.2%	
<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%	
<b>Total</b>	<b>168,960</b>	<b>Total 100,045</b>	<b>Total 59.2%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**4. Production and Marketing**

*Function: Agricultural Advisory Services*

*1. Higher LG Services*

**Output: Agri-business Development and Linkages with the Market**

**Vote: 549** Rakai District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Strengthen 15 HLFOs for collective marketing.	22 coffee-based HLFOs mobilised and trained in LLGs of Nabigasa, Kabira, Kasaali, Lwankoni, Kalisizo rural, Kalisizo TC, Lwanda, Kagamba, Kasasa, Lwamaggwa, Dwaniro, Kyotera TC, Rakai TC, Kifamba, Kibanda and Kakuuto.	0	Coffee is a district strategic enterprise and each of the 22 LLGs must have a HLFO, hence the number of 22 HLFOs
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*Expenditure*

221002 Workshops and Seminars	<b>4,979</b>	5,160	103.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>4,979</b>	5,160	103.6%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>4,979</b>	<b>5,160</b>	<b>103.6%</b>

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	3089 (Improved technologies in crop and livestock production distributed to selected food security, market-oriented and commercialising farmers in 22 LLGs.)	3994 (Improved technologies in crop and livestock production distributed to 3,586 selected food security and 408 market-oriented farmers. No commercialising farmers were supported in 22 LLGs.)	129.30	No funds were sent to support commercialising farmers in the whole FY yet had been selected. Number of food security and market oriented farmers increased due to the interventions like supply of orange Vitamin A sweet potato vines at parish level.
Non Standard Outputs:	DNC contract fees paid for 12 months. All NAADS coordinators in 22 LLGs paid salaries for 3 months.  2,730 food security farmers supported 26 per parish.  315 market-oriented farmers supported 3 per parish.  44 commercialising farmers supported 2 per sub-county.	DNC contract fees paid for 9 months to date.  All SNCs in the 22 LLGs paid salaries for 9 to date.  3,586 food security farmers supported to date.  408 market-oriented farmers supported to date.  0 commercialising farmers supported to date.		

*Expenditure*

224002 General Supply of Goods and Services	<b>673,731</b>	600,733	89.2%
211101 General Staff Salaries	<b>523,862</b>	320,730	61.2%
<i>Wage Rec't:</i>	<b>523,862</b>	320,730	61.2%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>663,731</b>	600,733	90.5%
<i>Donor Dev't:</i>	<b>10,000</b>	0	0.0%
<b>Total</b>	<b>1,197,593</b>	<b>921,463</b>	<b>76.9%</b>

*2. Lower Level Services*

**Vote: 549** Rakai District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of farmers receiving Agriculture inputs	()	3994 (3,994 farmers received improved inputs to date (i.e. 3,586 selected food security and 408 market-oriented farmers).)	0	Inadequate funds for monitoring exercise. Inadequate funds to support farmer fora activities
No. of farmer advisory demonstration workshops	()	3994 (3,994 farmer advisory demonstration workshops.)	0	
No. of farmers accessing advisory services	()	46200 (46,200 farmers (3,080 farmer groups) accessed advisory services to date.)	0	
No. of functional Sub County Farmer Forums	22 (22 functional farmers forums maintained 1 per LLG.)	22 (22 functional farmers forums maintained 1 per LLG.)	100.00	
Non Standard Outputs:	Quarterly monitoring visits by district level stakeholders conducted in LLGs.	1 functional District farmer forum maintained. Four (4) quarterly monitoring visits by district level stakeholders conducted cumulatively in 12 LLGs, i.e. Kakuuto, Kagamba, Nabigasa, Kalisizo, Lwankoni, Lwankoni, Kasaali, Lwanda and Rakai TC.		

*Expenditure*

263201 LG Conditional grants(capital)	<b>876,141</b>	876,141	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>876,141</b>	876,141	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>876,141</b>	<b>876,141</b>	<b>100.0%</b>

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

0	Some staff missed their salaries during Jan, Feb and March There are staffing gaps in the extension services
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# Vote: 549 Rakai District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Paid salaries to Agriculture extension workers for 3 months.	Salaries for Production staff paid for 9 months
	4 planning/review meetings held at Rakai District Hqs	4 staff planning and review meeting held per quarter
	12 visits to LLGs for political mintoring/supervision	11 monitoring visits made to LLGs
	8 field technical extension visits in each LLG	8 technical supervision visits made to LLGs
	04 agricultural promotion events	2 technical extension visits per subcounty
	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	2 agricultural pr

*Expenditure*

211103 Allowances	<b>4,000</b>	3,000	75.0%
221002 Workshops and Seminars	<b>4,000</b>	3,000	75.0%
221408 Agricultural Extension wage	<b>122,873</b>	86,965	70.8%
223005 Electricity	<b>1,000</b>	750	75.0%
224002 General Supply of Goods and Services	<b>26,527</b>	15,870	59.8%
	<b>Wage Rec't: 122,873</b>	Wage Rec't: 86,965	Wage Rec't: 70.8%
	<b>Non Wage Rec't: 35,527</b>	Non Wage Rec't: 22,620	Non Wage Rec't: 63.7%
	<b>Domestic Dev't:</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
	<b>Donor Dev't:</b>	Donor Dev't: 0	Donor Dev't: 0.0%
	<b>Total 158,400</b>	<b>Total 109,585</b>	<b>Total 69.2%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Banana Bacterial Wilt and Coffee Twig Borer still rampant, but spread of Coffee Wilt Disease appears to be stabilising.
Non Standard Outputs:	20 nurseries of coffee/fruits supervised in all the 22 LLGs	60 nurseries of coffee/fruits supervised in all the 22 LLGs		
	12 farmer focused demos and workshops on agronomy of coffee, bananas, soil and water conservation held in each sub-county	8 farmer focused demos on BBW, CWD, CTB and workshops on agronomy of coffee, bananas, soil and water conservation held in each sub-county		
	22 supervisory visits to LLGs on agricultural advisory service delivery in 22 LLGs	11 supervisory visits to LLGs on agricultural adviso		
	01 vehicle and 20 mortorcycles operated and maintained			

**Vote: 549** Rakai District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	<b>1,000</b>	750	75.0%	
221002 Workshops and Seminars	<b>2,000</b>	1,500	75.0%	
224002 General Supply of Goods and Services	<b>2,416</b>	1,812	75.0%	
227004 Fuel, Lubricants and Oils	<b>4,000</b>	1,950	48.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>9,416</b>	6,012	63.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>9,416</b>	<b>6,012</b>	<b>63.8%</b>	

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	9300 (5500 cattle carcasses 3800 smalls carcasses)	6394 (2384 cattle and 3970 goats at Kalisizo, Kyotera and Mutukula)	68.75	Existng quarantine on FMD limited movement of livestock and milk products to the markets
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	Inadequate vaccines for control of FMD and other diseases
No. of livestock vaccinated	550000 (FMD (150, 000 heads of cattle). Rabies (50,000 dogs) Poultry diseases (350,000 birds) through out the 22 LLGs of Rakai District)	309505 (FMD (70320 heads of cattle). Rabies (21450 dogs) Poultry diseases (birds) through out the 22 LLGs of Rakai District i.e.Rakai, Byakabanda, Kyalulangira, Dwaniro, Kagamba, Lwamaggwa, Kachera, Lwanda, Kibanda, Kakuuto, Kyebe, Kasasa, Kifamba, Kyotera Tc, Kasaali, Kalisizo, Nabigasa, Kirumba, Kalisizo Tc, Lwankoni, Kabira, Rakai Tc)	56.27	
Non Standard Outputs:	Farm visits and general clinicals (20,000)  4 Staff review/planning meetings 20 vehicles,mortorcycles maintained.  Inspect all consumer milk (500,000 Ltrs) at coolers and selling points  Monitor 10000 HC, through check point at Kasaali, with the the issuance of health certificates.	Farm visits and general clinicals (8890) throught the district ie.Rakai, Byakabanda, Kyalulangira, Dwaniro, Kagamba, Lwamaggwa, Kachera, Lwanda, Kibanda, Kakuuto, Kyebe, Kasasa, Kifamba, Kyotera Tc, Kasaali, Kalisizo, Nabigasa, Kirumba, Kalisizo Tc, Lwank		

*Expenditure*

224002 General Supply of Goods and Services	<b>3,415</b>	3,061	89.6%	
227004 Fuel, Lubricants and Oils	<b>5,000</b>	2,685	53.7%	



**Vote: 549** Rakai District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>9,415</b>	<i>Non Wage Rec't:</i>	5,746	<i>Non Wage Rec't:</i>	61.0%
<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%
<b>Total</b>	<b>9,415</b>	<b>Total</b>	<b>5,746</b>	<b>Total</b>	<b>61.0%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	4000000 (4000000 kg of fish harvested and mareded)	2469156 (2,469,156 kg of fish certified at Kasensero, Lukunyu and Sangobay fish landing sites for the market)	61.73	Illegal movement of fish at night when staff are not on duty complicated enforcement. Stronger inter-gency collaboration with police patrol units on highways is encouraged to deal with this challenge.
No. of fish ponds stocked	0 (N/A)	0 (N/A)	0	
No. of fish ponds construsted and maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	10 water and land patrols on Lake Victoria, Kachera and Kijanebalola and in markets	7 land and water patrols on lake victoria, kachera and kijanebalola and fish markets		
	Monthly CAS at 10 landing sites			
	Inspect at least 4,000,000 kg of fish at all landing sites			
	04 BMU registers updated			
	01 BMU training meetings/workshops			
	12 staff review/planning meetings			
	08 vehicles and motorcycles maintained			

*Expenditure*

211103 Allowances	<b>1,000</b>	750	75.0%		
221002 Workshops and Seminars	<b>2,000</b>	1,500	75.0%		
224002 General Supply of Goods and Services	<b>3,000</b>	2,250	75.0%		
227004 Fuel, Lubricants and Oils	<b>4,000</b>	1,875	46.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	6,375	<i>Non Wage Rec't:</i>	63.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>6,375</b>	<b>Total</b>	<b>63.8%</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	15 (Public sensitisation campaigns in 15 parishes in Kyotera, Kakuuto and Kooki)	2 (Public sensitisation campaigns in 2 parishes in Kooki county)	13.33	Inadequate fuel for field surveillance and sensitisation
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**Vote: 549** Rakai District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

	counties)			camapigns
Number of anti vermin operations executed quarterly	4 ( 4 Vermin sureveillance operations and trappings and scaring away vermin in sub-counties)	3 (3 Vermin sureveillance operations and trappings and scaring away vermin in sub-counties of Kakuuto, Lwanda and kabira)	75.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	<b>1,000</b>	750		75.0%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	750		75.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i>	75.0%
<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%
<b>Total</b>	<b>2,000</b>	<b>Total 1,500</b>	<b>Total</b>	<b>75.0%</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	60 (60 traps deployed in 12 LLGS and livebait insecticides and acaracide also applied in all the 22 LLGs.)	1183 (160 traps deployed and 1183 cattle applied with deltamethrin in control of vectors using livebait method in Lwanda-Kooki county)	1971.67	Inadequate fuel for field movement
Non Standard Outputs:	04 training workshops on bee keeping in Kyotera, Kakuuto and Kooki counties	N/A		

*Expenditure*

211103 Allowances	<b>1,000</b>	500		50.0%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	500		50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total 1,000</b>	<b>Total</b>	<b>50.0%</b>

**Output: Support to DATICS**

Non Standard Outputs:	1 coffee nursery and mother garden operated and maintained for production of 20,000 coffee seedlings  DATIC facilities maintained	1 coffee nursery and mother garden operated and maintained for production of 20,000 coffee seedlings annually  DATIC facilities maintained at the DATIC at Kiwaguzi in Lwanda sub-county	0	Inadequate funding for operation and maintenance of all DATIC facilities including demo gardens, buildings, utilities and compound.
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*Expenditure*

211103 Allowances	<b>1,000</b>	750		75.0%
223005 Electricity	<b>1,000</b>	750		75.0%
223006 Water	<b>500</b>	375		75.0%

**Vote: 549** Rakai District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	<b>2,500</b>	1,875	75.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i> 3,750	<i>Non Wage Rec't:</i> 75.0%	
<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%	
<b>Total</b>	<b>5,000</b>	<b>Total 3,750</b>	<b>Total 75.0%</b>	

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

Non Standard Outputs:	4 grounded vehicles overhauled and restored to running condition	2 grounded vehicles overhauled and restored to running condition at Rakai district Hqs	0	Mechanical costs higher than expected
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*Expenditure*

231004 Transport Equipment	<b>30,000</b>	19,066	63.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>30,000</b>	<i>Domestic Dev't:</i> 19,066	<i>Domestic Dev't:</i> 63.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>30,000</b>	<b>Total 19,066</b>	<b>Total 63.6%</b>	

**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Production tractor restored to good operational mechanical condition	N/A	0	Implementation expected in Q4
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*Expenditure*

231005 Machinery and Equipment	<b>6,000</b>	2,400	40.0%	
<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>	<b>6,000</b>	<i>Domestic Dev't:</i> 2,400	<i>Domestic Dev't:</i> 40.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>6,000</b>	<b>Total 2,400</b>	<b>Total 40.0%</b>	

**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	Purchased 21 litres of Chemicals for bait control of vectors and vermin in Kooki and Kakuuto counties  Oils and lubricants for production generator and field vehicles and motorcycles	0	N/A
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*Expenditure*

231005 Machinery and Equipment	<b>13,460</b>	9,000	66.9%	
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**Vote: 549** Rakai District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

281504 Monitoring, Supervision and Appraisal of Capital Works	<b>20,000</b>	12,600	63.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>33,460</b>	<i>Domestic Dev't:</i> 21,600	<i>Domestic Dev't:</i> 64.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>33,460</b>	<b>Total</b> 21,600	<b>Total</b> 64.6%	

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

No. of cooperatives assisted in registration	4 (Cooperatives supported in registration)	0 (N/A)	.00	N/A
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)	26 (26 SACCOs and audited and specific recommendations made in Iwamaggwa, Lwanda, Lwankoni, Kyotera, kasasa and Kagamba s/counties)	72.22	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	<b>2,000</b>	1,500	75.0%	
227004 Fuel, Lubricants and Oils	<b>3,000</b>	2,250	75.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i> 3,750	<i>Non Wage Rec't:</i> 75.0%	
<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%	
<b>Total</b>	<b>5,000</b>	<b>Total</b> 3,750	<b>Total</b> 75.0%	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

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

0 The under performance in this area was due to health workers wrongly deleted from payroll

**Vote: 549** Rakai District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

Paid salaries to all healthworkers monthly and timely for both in post and newly recruited Health staff. : Kalisizo Hospital, Kabwoko HCIII, Lwankoni HCIII, Kirumba HCIII, Kabira HCIII, Nabigasa HCIII, Kyotera HCIII, Kasaali HCIII, Nkenge HCII, Buziranduulu HCI

due to migration of employee data from legacy system to IPPS system

Cotribution to payment of Electricity and Water bills

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

Supplimentary support supervision to focused health programmes implemented

**Vote: 549** Rakai District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

*Expenditure*

211101 General Staff Salaries	<b>5,470,298</b>	3,754,845	68.6%
221002 Workshops and Seminars	<b>423,338</b>	98,601	23.3%
221009 Welfare and Entertainment	<b>33,600</b>	14,042	41.8%
221011 Printing, Stationery, Photocopying and Binding	<b>17,900</b>	3,174	17.7%
221014 Bank Charges and other Bank related costs	<b>1,260</b>	1,130	89.6%
223005 Electricity	<b>5,400</b>	299	5.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	<b>4,937</b>	290	5.9%
227001 Travel Inland	<b>304,123</b>	65,932	21.7%
227004 Fuel, Lubricants and Oils	<b>48,008</b>	22,151	46.1%
228002 Maintenance - Vehicles	<b>4,164</b>	2,014	48.4%
228003 Maintenance Machinery, Equipment and Furniture	<b>1,800</b>	269	14.9%

**Vote: 549 Rakai District**

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	<b>5,470,298</b>	<i>Wage Rec't:</i>	3,754,845	<i>Wage Rec't:</i>	68.6%
<i>Non Wage Rec't:</i>	<b>79,373</b>	<i>Non Wage Rec't:</i>	58,354	<i>Non Wage Rec't:</i>	73.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>770,000</b>	<i>Donor Dev't:</i>	149,548	<i>Donor Dev't:</i>	19.4%
<b>Total</b>	<b>6,319,671</b>	<b>Total</b>	<b>3,962,746</b>	<b>Total</b>	<b>62.7%</b>

*2. Lower Level Services*

**Output: District Hospital Services (LLS.)**

% age of approved posts filled with trained health workers	72 (72% of approved posts filled with trained health workers)	72 (72% of approved posts filled with trained health workers)	100.00	The Officer incharge of HMIS data at district level is very reluctant to provide data required during the preparation of Quarterly OBT which delays the report and the Supervisor has not made any initiative to enforce the officer to provide the data.
Number of total outpatients that visited the District/ General Hospital(s).	10000 (10000 Out patients that visited the District/General Hospital(s) in the District)	68547 (68547 Out patients that visited the District/General Hospital(s) in the District)	685.47	
No. and proportion of deliveries in the District/General hospitals	9000 (9000 Deliveries registered in the District/General Hospital)	2618 (2618 Deliveries registered in the District/General Hospital)	29.09	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	10000 (10000 In patients that visited the District/General Hospital(s) in the District)	9179 (9179 In patients that visited the District/General Hospital(s) in the District)	91.79	
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			

**Vote: 549** Rakai District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

*Expenditure*

263104 Transfers to other gov't units(current)	<b>205,329</b>	153,996	75.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>205,329</b>	<i>Non Wage Rec't:</i> 153,996	<i>Non Wage Rec't:</i> 75.0%	
<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%	
<b>Total</b>	<b>205,329</b>	<b>Total 153,996</b>	<b>Total 75.0%</b>	

**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	12000 (12000 In patients that visited the NGO Basic Health Facilities)	7327 (7327 In patients that visited the NGO Basic Health Facilities)	61.06	The Officer incharge of HMIS data at district level is very reluctant to provide data required during the preparation of Quarterly OBT which delays the report and the Supervisor has not made any initiative to enforce the officer to provide the data.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000 (3000 Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)	11028 (11028 Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)	367.60	
No. and proportion of deliveries conducted in the NGO Basic health facilities	2000 (2000 Deliveries registered in the NGO Basic Health Facilities)	1609 (1609 Deliveries registered in the NGO Basic Health Facilities)	80.45	
Number of outpatients that visited the NGO Basic health facilities	90000 (90000 Out patients that visited the NGO Basic Health Facilities)	59207 (59207 Out patients that visited the NGO Basic Health Facilities)	65.79	
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 gov't	<b>171,025</b>	124,441	72.8%
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**Vote: 549** Rakai District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

units(current)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>171,025</b>	Non Wage Rec't:	124,441	Non Wage Rec't:	72.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>171,025</b>	<b>Total</b>	<b>124,441</b>	<b>Total</b>	<b>72.8%</b>

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

%age of approved posts filled with qualified health workers	(65% of approved posts filled with qualified health workers)	72 (72% of approved posts filled with qualified health workers)	0	The Officer incharge of HMIS data at district level is very reluctant to provide data required during the preparation of Quarterly OBT which delays the report and the Supervisor has not made any initiative to enforce the officer to provide the data.
Number of trained health workers in health centers	823 (823 Health Workers in Health Centres were given their allowances)	916 (916 Trained Health Workers in Health Centres)	111.30	
No. of trained health related training sessions held.	6 (6 Trained Health related training sessions held)	3 (Trained Health related training sessions held)	50.00	
Number of outpatients that visited the Govt. health facilities.	400000 (400000 Out patients that visited the NGO Basic Health Facilities)	420044 (420044 Out patients that visited the NGO Basic Health Facilities)	105.01	
No. and proportion of deliveries conducted in the Govt. health facilities	5000 (5000 Deliveries registered in the District/General Hospital)	4581 (4581 Deliveries registered in the District/General Hospital)	91.62	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	62 (62% of villages with functional VHTs)	62 (62% of villages with functional VHTs)	100.00	
No. of children immunized with Pentavalent vaccine	16000 (16000 Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)	38067 (38067 Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)	237.92	
Number of inpatients that visited the Govt. health facilities.	12000 (12000 In patients that visited the NGO Basic Health Facilities)	3365 (3365 In patients that visited the NGO Basic Health Facilities)	28.04	
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 gov't units(current)	<b>165,569</b>	119,813	72.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>165,569</b>	Non Wage Rec't:	119,813	Non Wage Rec't:	72.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>165,569</b>	<b>Total</b>	<b>119,813</b>	<b>Total</b>	<b>72.4%</b>

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

0 The over expenditure on this item was due to procurement of

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**5. Health**

Non Standard Outputs:	Procured five(5) Motorcycles for HC III's each at a cost of 5,000,000/=(PHC=25,000,000/=) for Lwammaggwa S/C,Kagamba S/C,Ddwaniro S/C ,Kalisizo Hospital and District Health Ispectorate	Procured 8 delivery beds,20 BP machines,5 Delivery Kits and 100 Digital & Non Digital Thermometers for HC III's & HCII's(beneficiary units not yet agreed upon)		medical equipments at once
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*Expenditure*

231004 Transport Equipment	<b>30,000</b>	19,985	66.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>30,000</b>	<i>Domestic Dev't:</i> 19,985	<i>Domestic Dev't:</i> 66.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>30,000</b>	<b>Total 19,985</b>	<b>Total 66.6%</b>

**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	1 (Rehabilitated OPD unit at Kakuuto HC IVI in Kakuuto Sub-County at 40,000,000/=)	1 (Rehabilitated OPD unit at Kakuuto HC IVI in Kakuuto Sub-County)	100.00	The over expenditure on this item was due to less payment made in Qtr 1 due to less construction works undertaken
No of OPD and other wards constructed	1 (Kakuuto HCIV was re-roofed Rehabilitated Kasankala HCII from PHC fund (Shs 20,000,000))	0 (No activity implemented)	.00	
Non Standard Outputs:	Rehabilitation of Lukerere, Outstanding obligation for OPD at Lyebajjo and Lwabakoba and Paid retention for water tanks installation at Lukerere, Kyempewo and Kibanda Paid retention for construction of Line pitlatrine at Dololo and Katatenga	Paid outstanding obligation for OPD construction at Lwabakoba H/C II and Lwembajjo H/C II		

*Expenditure*

231001 Non-Residential Buildings	<b>137,000</b>	74,498	54.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>137,000</b>	<i>Domestic Dev't:</i> 74,498	<i>Domestic Dev't:</i> 54.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>137,000</b>	<b>Total 74,498</b>	<b>Total 54.4%</b>

**Output: Specialist health equipment and machinery**

Value of medical equipment procured	3000000 (Procured Delivery beds,BP machines,Thermometers and Delivery kits (PHC))	4 (Procured & delivered 4 motorcycle at District HQs for HCIII's(beneficiary Health units not yet agreed upon))	.00	The over expenditure on this was due procurement of items at once
Non Standard Outputs:	Procured mattresses for Rakai Hospital, Kakuuto H/C IV and Lower Health Units	N/A		

*Expenditure*

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**5. Health**

231005 Machinery and Equipment	<b>20,000</b>	19,920	99.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>38,693</b>	19,920	51.5%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>38,693</b>	<b>19,920</b>	<b>51.5%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

No. of teachers paid salaries	2653 (All Primary School teachers salaries paid for 12 months at 234 primary schools. in the following Primary Schools: 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	2656 (All Primary School teachers salaries paid for 9 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:	100.11	The over performance due to New and Old teachers received their arrears having accessed to the payroll after migration from legacy system to IPPS
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**Vote: 549** Rakai District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

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

	Lwankoni, Ssunga, Bbaale, Kattabakooki, Lusaka and manyama PS. KASASA SC: Sanje, Mityebiri, Kisaalizi, Kisuula, kijonjo-Kyotera, kasasa New, Kabaale-Sanje, Besaniya and Kijonjo Moslem PS. KAKUUTO SC: Nkoni, Biwa, Ssimba, Kakuuto CU, Kibaale-Kakuuto, Mutukula, Kyassimbi-Kakuuto, Nabigasa-Kakuuto, Bbuuliro, kakuuto Central, Kamuganja, Mayanja, Kangabwa, Matengeeto and Bigada PS. KIBANDA SC: Lwensambya, Kyalugaba, Kisweere, Bulanga, Kyabiwa, Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale-Ggunda PS. KYEBE SC: Nangoma, Lugonza, Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. KIFAMBA SC: Kagongero, Mannya, Lwemisege, kasaasa, Mbirizi, kabuta-Kiruuli, Kifamba, Nabbunga, Kisaasa Rusongyi, Kamununku, Nseese and Kirowoza P/S.)	Sanje, Mityebiri, Kisaalizi, Kisuula, kijonjo-Kyotera, kasasa New, Kabaale-Sanje, Besaniya and Kijonjo Moslem PS. KAKUUTO SC: Nkoni, Biwa, Ssimba, Kakuuto CU, Kibaale-Kakuuto, Mutukula, Kyassimbi-Kakuuto, Nabigasa-Kakuuto, Bbuuliro, kakuuto Central, Kamuganja, Mayanja, Kangabwa, Matengeeto and Bigada PS. KIBANDA SC: Lwensambya, Kyalugaba, Kisweere, Bulanga, Kyabiwa, Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale-Ggunda PS. KYEBE SC: Nangoma, Lugonza, Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. KIFAMBA SC: Kagongero, Mannya, Lwemisege, kasaasa, Mbirizi, kabuta-Kiruuli, Kifamba, Nabbunga, Kisaasa Rusongyi, Kamununku, Nseese and Kirowoza P/S.)		
No. of qualified primary teachers	2653 (2653 Qualified teachers recruited)	2656 (2656 Qualified teachers recruited)	100.11	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>11,685,176</b>	9,066,647	77.6%	
	<i>Wage Rec't:</i> <b>11,685,176</b>	<i>Wage Rec't:</i> 9,066,647	<i>Wage Rec't:</i> 77.6%	
	<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%	
	<b>Total 11,685,176</b>	<b>Total 9,066,647</b>	<b>Total 77.6%</b>	

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

No. of pupils sitting PLE	9000 (There 9000 pupils sitting PLE in 234 Government Aided Primary schools.)	9000 (There 9000 pupils sitting PLE in 234 Government Aided Primary schools.)	100.00	Funds trasferred directly by MFPEd to respective school' Accounts
No. of Students passing in grade one	(There are 1000 students passed in grade one in the following UPE schools; St. Cencelia Boarding primary school, Nazareth, Nabbuga, Mayanja, Kangabwa, Kyotera Central and Mityebiri primary school respectively.)	789 (There are 789 students passed in grade one in the following UPE schools;)	0	

**Vote: 549** Rakai District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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**6. Education**

No. of student drop-outs	300 (There are 300 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 (Statistical data is not readily available in the department)	.00	
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**Vote: 549 Rakai District****2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	130000 (130000 pupils enrolled in UPE schools in the following 233 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, Kifukamiza, Kyakkonda, Kyampagi, Buziranduulu, Luti,	119292 (119292pupils 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, Kyakudduse and Mbuye-Kiteredde PS. KABIRA SC:	91.76	
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US\$ Thousands

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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: kibutamo, Lwankoni, Ssunga, Bbaale, Katabakooki, Lusaka, Kisunku and manyama PS. KASASA SC: Sanje, Mityebiri, Kisaalizi, Kisuula, kijonjo-Kyotera, kasasa New, Kabaale-Sanje, Besaniya and Kijonjo Moslem PS. KAKUUTO SC: Nkoni, Biwa, Ssimba, Kakuuto CU, Kibaale-Kakuuto, Mutukula, Kyassimbi-Kakuuto, Nabigasa-Kakuuto, Bbuuliro, kakuuto Central, Kamuganja, Mayanja, Kangabwa, Matengeeto and Bigada PS. KIBANDA SC: Lwensambya, Kyalugaba, Kisweere, Bulanga, Kyabiwa, Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale-Ggunda PS. KYEBE SC: Nangoma, Lugonza, Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. KIFAMBA SC: Kagongero, Mannya, Lwemisege, kasaasa, Mbirizi, Kirowoza P/S.)				
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**Vote: 549** Rakai District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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, scouring and guiding activities.	Primary six promotional exams, Setting, Printing and marking mock exams, Held music festivals, sports activities, scouring and guiding activities.		

*Expenditure*

263101 LG Conditional grants(current)	<b>809,656</b>	809,656	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>809,656</b>	809,656	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>809,656</b>	<b>809,656</b>	<b>100.0%</b>

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

Non Standard Outputs:	Paid committed funds plus retention for implemented projects in the FY 2012/2013; Nsumba, Bbanda, Ntalama Kijjonjo, Rwempiita, Kyenvubu, Kasambya, Kyanika, Bugaaju, Ssanje, Kyebe CU, Buyamba cu Kayonza Kacheera P/S	Classroom construction at Ntalama P/S and Staff quarter construction at Kijjonjo P/S, Staff quarter construction at Kyenvubu P/S and Banda P/S, Monitored implementation of construction works, Paid retention for construction of lined pit latrine at Bugaaju ,B	0	Activity implemented as per the workplan
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*Expenditure*

231001 Non-Residential Buildings	<b>249,107</b>	124,596	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>249,107</b>	124,596	50.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>249,107</b>	<b>124,596</b>	<b>50.0%</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	3 (Constructed 3 Classroom at Buyamba C/U P/S)	4 (Constructed 4class block at Kakumbiro P/S)	133.33	There was no expenditure in Qtrs 1 & 2 and this led to over expenditure in this Quarter
No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (Not planned for)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non-Residential Buildings	<b>60,000</b>	46,153	76.9%
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**Vote: 549** Rakai District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>60,000</b>	<i>Domestic Dev't:</i>	46,153	<i>Domestic Dev't:</i>	76.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>60,000</b>	<b>Total</b>	<b>46,153</b>	<b>Total</b>	<b>76.9%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	()	0 (N/A)	0	Activity implemented as per the workplan
No. of latrine stances constructed	50 (Constructed 5 stances of Lined Pitlatrine at Kanyogoga P/S(LGMSDP),Kirinda P/S(SFG),Kyabigondo P/S(LGMSDP),Bulinda P/S(SFG),Kabuwoko Hill P/S(SFG),Byerima P/S(SFG),Edwina P/S(LGMSDP),Kagologolo P/S(LGMSDP),Kyalugaba P/S(SFG), Mbirizi and Lutunga P/S(SFG))	40 (Constructed 5 stances of Lined Pitlatrine at Kyalugaba P/S,Mbirizi P/S,Bulinda P/S, Byerima P/S,Buyisa P/S,Bisanje P/S and Nalubira P/S, Kirinda P/S)	80.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

<i>231001 Non-Residential Buildings</i>	<b>213,061</b>	112,526	52.8%		
<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>	<b>213,061</b>	<i>Domestic Dev't:</i>	112,526	<i>Domestic Dev't:</i>	52.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>213,061</b>	<b>Total</b>	<b>112,526</b>	<b>Total</b>	<b>52.8%</b>

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

No. of students sitting O level	0 (No statistical data at the District, still centralised therefore, it is done by MoES)	0 (No statistical data at the District, still centralised therefore, it is done by MoES)	0	N/A
No. of students passing O level	0 (No statistical data at the District, still centralised therefore, it is done by MoES)	0 (No statistical data at the District, still centralised therefore, it is done by MoES)	0	
No. of teaching and non teaching staff paid	420 (Paid salaries to 420 teaching and non teaching staff in 22 secondary schools.)	353 (Paid salaries to 353 teaching and non teaching staff in 22 secondary schools.)	84.05	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

<i>211101 General Staff Salaries</i>	<b>3,618,364</b>	2,250,956	62.2%
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**Vote: 549** Rakai District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	<b>3,618,364</b>	<i>Wage Rec't:</i>	2,250,956	<i>Wage Rec't:</i>	62.2%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,618,364</b>	<b>Total</b>	<b>2,250,956</b>	<b>Total</b>	<b>62.2%</b>

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

No. of students enrolled in USE	0 (No statistical data at the District, still centralised therefore, it is done by MoES)	0 (No statistical data at the District, still centralised therefore, it is done by MoES)	0	N/A
Non Standard Outputs:	N/A	N/A		

*Expenditure*

<i>263101 LG Conditional grants(current)</i>	<b>2,041,570</b>	2,041,569	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,041,570</b>	<i>Non Wage Rec't:</i>	2,041,569
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>2,041,570</b>	<b>Total</b>	<b>2,041,569</b>
		<b>Total</b>	<b>100.0%</b>

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

Non Standard Outputs:	The Contractor was paid the balance for construction of Kibaale Secondary School	No activity implemented	0	N/A
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*Expenditure*

<i>231001 Non-Residential Buildings</i>	<b>24,239</b>	68,500	282.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>24,239</b>	<i>Domestic Dev't:</i>	68,500
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>24,239</b>	<b>Total</b>	<b>68,500</b>
		<b>Total</b>	<b>282.6%</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE	0 (Not planned for)	0 (Not planned for)	0	Funds transferred to benefiting Secondary Schools Account
No. of classrooms constructed in USE	1 (Completion of construction of Kibale Secondary school)	0 (A)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

<i>231001 Non-Residential Buildings</i>	<b>212,761</b>	132,950	62.5%
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**Vote: 549** Rakai District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>212,761</b>	<i>Domestic Dev't:</i>	132,950	<i>Domestic Dev't:</i>	62.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>212,761</b>	<b>Total</b>	<b>132,950</b>	<b>Total</b>	<b>62.5%</b>

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

No. of students in tertiary education	0 (Data is submitted directly to Ministry of Education)	0 (Data is submitted directly to Ministry of Education)	0	N/A
No. Of tertiary education Instructors paid salaries	44 (Instructors paid salaries for 12 months to Rakai TTC and Kammengo Technical institute.)	72 (Instructors and non teaching staff paid salaries for 3 months to Rakai TTC and Kammengo Technical institute.)	163.64	
Non Standard Outputs:	Non wage recurrent directly transferred to respective Tertiary Institutions by MoFPED to respectively institutes.	Non wage recurrent directly transferred to respective Tertiary Institutions by MoFPED to respectively institutes.		

*Expenditure*

211101 General Staff Salaries	<b>480,547</b>	287,708	59.9%
224002 General Supply of Goods and Services	<b>397,932</b>	397,929	100.0%
<i>Wage Rec't:</i>	<b>480,547</b>	<i>Wage Rec't:</i> 287,708	<i>Wage Rec't:</i> 59.9%
<i>Non Wage Rec't:</i>	<b>397,932</b>	<i>Non Wage Rec't:</i> 397,929	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>878,479</b>	<b>Total</b> 685,637	<b>Total</b> 78.0%

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

Non Standard Outputs:	Procured stationery for the department. Paid office imprest for office maintenance. Submitted workplans for UPE and SFG to the MoES.	Procured stationery for the department. Paid office imprest for office maintenance. Submitted workplans for UPE and SFG to the MoES. Held 1Management, Teachers and PTA meeting per school in Kyebe Sub-county	0	Activity implemented as per the workplan
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>3,500</b>	780	22.3%
227001 Travel Inland	<b>22,600</b>	23,722	105.0%
227004 Fuel, Lubricants and Oils	<b>8,000</b>	3,576	44.7%

**Vote: 549** Rakai District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	<b>50,800</b>	<i>Non Wage Rec't:</i>	28,078	<i>Non Wage Rec't:</i>	55.3%
<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%
<b>Total</b>	<b>50,800</b>	<b>Total</b>	<b>28,078</b>	<b>Total</b>	<b>55.3%</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	0 (Inspection is done by MoES.)	0 (Inspection is done by MoES.)	0	Activity implemented as per the workplan
No. of tertiary institutions inspected in quarter	0 (Inspection is carried out by Ministry responsible for Higher learning)	0 (Inspection is carried out by Ministry responsible for Higher learning)	0	
No. of inspection reports provided to Council	6 (Inspection reports provided to sector committee in charge of Education for on ward submission to the District council)	0 (Inspection reports provided to sector committee in charge of Education for on ward submission to the District council)	.00	
No. of primary schools inspected in quarter	234 ( All government aided 234 schools and 140 private schools Inspected in the entire District .)	234 ( All government aided 234 schools and private schools Inspected in the entire District .)	100.00	
Non Standard Outputs:	Procured stationary,monitoring reports produced,Vehicle and motor cycle repaired,Regional meetings held	Procured stationary,monitoring reports produced,Vehicle and motor cycle repaired,Regional meetings held		

*Expenditure*

211103 Allowances	<b>3,687</b>	4,161	112.9%
221011 Printing, Stationery, Photocopying and Binding	<b>2,590</b>	1,294	50.0%
227001 Travel Inland	<b>19,104</b>	17,488	91.5%
227004 Fuel, Lubricants and Oils	<b>10,000</b>	12,049	120.5%
228002 Maintenance - Vehicles	<b>8,170</b>	1,237	15.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>43,551</b>	<i>Non Wage Rec't:</i>	36,229
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>43,551</b>	<b>Total</b>	<b>36,229</b>
			<b>Total</b>
			<b>83.2%</b>

**Output: Sports Development services**

Non Standard Outputs:	Participated in community mini legue (Valley ball, foot ball and net ball at local level. Carried out sports training al local level and in schools Procured stationery Held fied meetings with participants at local levels and district level. Cordinated with line Ministry	No activity implemented	0	N/A
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*Expenditure*

# Vote: 549 Rakai District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

227001 Travel Inland	12,000	1,000	8.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,000	1,000	5.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>20,000</b>	<b>1,000</b>	<b>5.0%</b>	

### 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.	Bills of Quantities prepared, Roads designed Contractors supervised, Routine, Periodic & Rehabilitation Works supervised, Supervision reports prepared, Vehicle & Office maintained.	0	Activity implemented as per workplan
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#### Expenditure

211103 Allowances	14,689	21,191	144.3%	
223005 Electricity	1,500	300	20.0%	
227001 Travel Inland	13,000	10,912	83.9%	
227004 Fuel, Lubricants and Oils	5,011	5,929	118.3%	
228002 Maintenance - Vehicles	5,000	4,314	86.3%	
221008 Computer Supplies and IT Services	2,000	936	46.8%	
221011 Printing, Stationery, Photocopying and Binding	2,000	999	50.0%	
221014 Bank Charges and other Bank related costs	1,500	433	28.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	46,200	45,014	97.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>46,200</b>	<b>45,014</b>	<b>97.4%</b>	

**Vote: 549** Rakai District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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***2. Lower Level Services***Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	519 (519.2km of District Roads maintained under routine maintenance; 3km of Kagamba-Bbale- Lwenturege, 1km along Lwanda-Kiwenda-Bukalasa, 2km of Beteremu-Katana-Kalagala,3km of Kyotera-Beteremu-Kalisizo,2km along Misozi - Kyabasimba, 39km of spot improvement of Ndeeba-Kacheera-Lwanga and 26km along Kyalulangira-Ddyango-Kiziba periodically maintained.)	65 (3km of Kyotera-Beteremu-Kalisizo,39km of of Ndeeba-Kacheera-Lwanga and 26km along Kyalulangira-Ddyango-Kiziba periodically maintained.)	12.52	The ever increasing prices of fuel have led to increased cost of maintainance of district roads and also the constant break down of road equipments has affected the implementation of activities.
Length in Km of District roads routinely maintained	519 (519.2km of District Roads maintained under routine maintenance; 3km of Kagamba-Bbale- Lwenturege, 1km along Lwanda-Kiwenda-Bukalasa, 2km of Beteremu-Katana-Kalagala,3km of Kyotera-Beteremu-Kalisizo,2Km along Misozi - Kyabasimba, 39km of spot improvement of Ndeeba-Kacheera-Lwanga and 26km along Kyalulangira-Ddyango-Kiziba periodically maintained.)	519 (519.2km of District Roads maintained under routine maintenance, 3km of Kagamba-Bbale- Lwenturege, 1km along Lwanda-Kiwenda-Bukalasa, 2km of Beteremu-Katana-Kalagala,3km of Kyotera-Beteremu-Kalisizo,2Km along Misozi - Kyabasimba, 39km of spot improvement of Ndeeba-Kacheera-Lwanga.)	100.00	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	<b>708,226</b>	585,510	82.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>708,226</b>	<i>Non Wage Rec't:</i> 585,510	<i>Non Wage Rec't:</i> 82.7%	
<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%	
<b>Total</b>	<b>708,226</b>	<b>Total 585,510</b>	<b>Total 82.7%</b>	

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

Non Standard Outputs:	Maintenained district buildings, Paid for water bills, paid for compound cleaning and Paid for un paid bills	Paid for water bills, paid for compound cleaning and Carried out board off exercise	0	Activity implemented as per the workplan
<i>Expenditure</i>				
228001 Maintenance - Civil	<b>30,320</b>	35,403	116.8%	
228004 Maintenance Other	<b>1,373</b>	1,300	94.7%	

**Vote: 549** Rakai District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	<b>31,693</b>	<i>Non Wage Rec't:</i>	36,703	<i>Non Wage Rec't:</i>	115.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>31,693</b>	<b>Total</b>	<b>36,703</b>	<b>Total</b>	<b>115.8%</b>

**Output: Vehicle Maintenance**

Non Standard Outputs:	Maintained District Vehicles, serviced, replaced tyres	Maintained and serviced District Vehicles, procured 4 tyres	0	activity implemented as per the workplan
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*Expenditure*

<i>228002 Maintenance - Vehicles</i>	<b>31,000</b>		29,352	94.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>31,000</b>	<i>Non Wage Rec't:</i>	29,352	<i>Non Wage Rec't:</i>	94.7%
<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%
<b>Total</b>	<b>31,000</b>	<b>Total</b>	<b>29,352</b>	<b>Total</b>	<b>94.7%</b>

**Output: Electrical Installations/Repairs**

Non Standard Outputs:	Paid electricity bills and carried out installations.	Not implemented	0	Not implemented
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*Expenditure*

<i>228004 Maintenance Other</i>	<b>5,898</b>		12,742	216.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,898</b>	<i>Non Wage Rec't:</i>	12,742	<i>Non Wage Rec't:</i>	216.0%
<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%
<b>Total</b>	<b>5,898</b>	<b>Total</b>	<b>12,742</b>	<b>Total</b>	<b>216.0%</b>

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

No. of Public Buildings Constructed	2 (Monitored and supervised the construction of administration block and phased construction of reception centre at Mutukula.)	1 (constructed reception centre at Mutukula)	50.00	Activity implemented as per the workplan
Non Standard Outputs:	N/A	N/A		

*Expenditure*

<i>231001 Non-Residential Buildings</i>	<b>415,600</b>		33,538	8.1%
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# Vote: 549 Rakai District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	415,600	Domestic Dev't:	33,538	Domestic Dev't:	8.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>415,600</b>	<b>Total</b>	<b>33,538</b>	<b>Total</b>	<b>8.1%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	National consultation meetings held, vehicles & m/cycles operated & maintained, office equipment repaired & serviced, Utility bills, bank charges & staff on contract paid	National consultation meetings held, vehicles & m/cycles operated & maintained, office equipment repaired & serviced, Utility bills, bank charges & 2staff on contract paid.,procured one monitor for District water office at District Hqtrs	0	Activity implemented as per the workplan
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#### Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,035	6,411	58.1%		
221011 Printing, Stationery, Photocopying and Binding	1,200	758	63.2%		
221012 Small Office Equipment	1,939	398	20.5%		
221014 Bank Charges and other Bank related costs	1,000	408	40.8%		
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,133	1,355	43.3%		
227001 Travel Inland	1,540	849	55.1%		
228002 Maintenance - Vehicles	4,120	4,386	106.5%		
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:	27,927	Domestic Dev't:	14,564	Domestic Dev't:	52.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>27,927</b>	<b>Total</b>	<b>14,564</b>	<b>Total</b>	<b>52.1%</b>

Output: Supervision, monitoring and coordination

No. of sources tested for	0 (N/A)	0 (N/A)	0	The under
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**Vote: 549** Rakai District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

water quality				performance on this item was due to carrying of activity to 4th Quarter for testing for water quality
No. of supervision visits during and after construction	115 (Supervision visits made in Kabira, Kalisizo, Kakuuto, Kifamba, Kyalulangira, Kyebe, Kagamba, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kasaali, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Kasasa)	40 (Supervision visits made in Kabira, Kalisizo, Kakuuto, Kifamba, Kyalulangira, Kyebe, Kagamba, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kasaali, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Kasasa)	34.78	
No. of water points tested for quality	0 (N/A)	0 (N/A)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory Public notice printed & displayed)	0 (No Mandatory Public notice printed & displayed)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (2 Sitting at the District HQ's & 2 field tours held.)	3 (3Sitting at the District HQ's)	75.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel Inland	<b>26,536</b>	20,783	78.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>26,536</b>	<i>Domestic Dev't:</i> 20,783	<i>Domestic Dev't:</i> 78.3%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> <b>26,536</b>	<b>Total</b> <b>20,783</b>	<b>Total</b> <b>78.3%</b>	

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	10 (Water Committees trained in kalisizo 2, Lwanda 2, Nabigasa, Lwankoni, Kasasa, Kirumba, Kakuuto & Kabirra)	138 (Kabira, Kalisizo, Kakuuto, Kifamba, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kasaali, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Kasasa)	1380.00	Activity implemented as per the workplan
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (Not planned for)	0	
No. of water and Sanitation promotional events undertaken	51 (Sanitation week event, in Kagamba subcounty, Triggered communities of Kagamba & Kifamba Subcounty, triggered counties followed up , ODF villages verified, communities recognized & rewarded, Rapport created)	13 ( water and sanitation promotional event undertaken Follow up on home improvement and community led total sanitation in Kasali and Kakuuto)	25.49	

**Vote: 549** Rakai District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14 (Advocacy meetings held both at the District & Subcounty level, Radio programmes aired on Buddu radio, Drama shows held)	1 (Advocacy meetings held both at the District)	7.14	
No. of water user committees formed.	15 (Kyebe 3, Lwanda 2, Kirumba 1, Kakuuto 1,)	138 (Kabira, Kalisizo, Kakuuto, Kifamba, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kasaali, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Kasasa)	920.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel Inland	<b>68,477</b>	49,564	72.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>22,000</b>	<i>Non Wage Rec't:</i> 14,957	<i>Non Wage Rec't:</i> 68.0%	
<i>Domestic Dev't:</i>	<b>48,672</b>	<i>Domestic Dev't:</i> 34,606	<i>Domestic Dev't:</i> 71.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>70,672</b>	<b>Total 49,564</b>	<b>Total 70.1%</b>	

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

Non Standard Outputs:	4 tyres for the double cabin procured	Procured 4 tyres for the double cabin procured for District water office at	0	The over expenditure on this item was due to purchase of tyres at once
<i>Expenditure</i>				
231004 Transport Equipment	<b>2,500</b>	2,500	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>2,500</b>	<i>Domestic Dev't:</i> 2,500	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>2,500</b>	<b>Total 2,500</b>	<b>Total 100.0%</b>	

**Output: Other Capital**

0 The over performance was due to payment of construction works at once

**Vote: 549** Rakai District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Constructed 112, 10cu.m Ferrocement tanks in Kabira, Lwankoni, Kalisizo, Kirumba, Nabigasa, Kasaali, Kasasa, Kifamba, Kakuuto, Kyebe, Kibanda, Kyalulangira, Kiziba, Byakabanda, Lwanda, Ddwaniro, Kagamba, Lwamaggwa & Kacheera	Constructed 113, 10cu.m Ferrocement tanks in Kabira, Lwankoni, Kalisizo, Kirumba, Nabigasa, Kasaali, Kasasa, Kifamba, Kakuuto, Kyebe, Kibanda, Kyalulangira, Kiziba, Byakabanda, Lwanda, Ddwaniro, Kagamba, Lwamaggwa & Kacheera
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Retention payments for F/Y 2012/13 works undertaken

Retention payments for

*Expenditure*

231007 Other Structures	<b>307,209</b>	307,660	100.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>307,209</b>	<i>Domestic Dev't:</i> 307,660	<i>Domestic Dev't:</i> 100.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>307,209</b>	<b>Total 307,660</b>	<b>Total 100.1%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	9 (9 Boreholes surveyed & drilled in Kakuuto, Kirumba, Kibanda, Lwanda, Kasaali, Byakabanda, Nabigasa, Lwamaggwa & Lwankoni)	0 (No activity implemented)	.00	Procurement of spare parts was done but actual implementation of borehole repairing is at stall due failure by the beneficiary to contribute their community requirement
No. of deep boreholes rehabilitated	21 (21 borehole repaired in Kasaali, Kibanda, Kakuuto, Kabira, Kyebe, Kasasa, Lwanda, Kifamba, Lwamaggwa, Kacheera, Kalisizo & Kirumba)	12 (12 borehole repaired in Kasaali, Kibanda, Kakuuto, Kabira, Kyebe, Kasasa, Lwanda, Kifamba, Lwamaggwa, Kacheera, Kalisizo & Kirumba)	57.14	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231007 Other Structures	<b>265,598</b>	94,506	35.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>265,598</b>	<i>Domestic Dev't:</i> 94,506	<i>Domestic Dev't:</i> 35.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>265,598</b>	<b>Total 94,506</b>	<b>Total 35.6%</b>

**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 (Transfers on A/C to Rakai T.C, Kyotera and Kasasa and Mutukula Town board respectively.)	0 (No statistical data available Transferred on A/C to Rakai T.C, Kyotera and Kasasa and Mutukula Town board Funds)	0	N/A
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**Vote: 549** Rakai District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	N/A	respectively.) N/A		
<i>Expenditure</i>				
223006 Water	<b>86,000</b>	64,500		75.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>86,000</b>	<i>Non Wage Rec't:</i> 64,500	<i>Non Wage Rec't:</i>	75.0%
<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%
<b>Total</b>	<b>86,000</b>	<b>Total</b> 64,500	<b>Total</b>	<b>75.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**8. Natural Resources**

**Function: Natural Resources Management**

*1. Higher LG Services*

**Output: District Natural Resource Management**

Non Standard Outputs:	Office imprest paid,monitored rural growth and urban centres to control illegal developments,Increased awereness on land laws and regulations,inspected land to ascertain expired leases for renewal,Departmental computers and printer serviced,procured tonner cartridge LVEMPII project implementation for both strategic and CDD SUB projects.	Monitored rural growth and urban centres to control illegal developments,Increased awereness on land laws and regulations,inspected land to ascertain expired leases for renewal,Departmental computers and printer serviced,procured tonner cartridge Facilit	0	The under performance was due to the delay in release of funds under LVEMP II project to the department yet we had planned to received around 600m but update no funds have been released.
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*Expenditure*

221009 Welfare and Entertainment	<b>500</b>	421		84.2%
227004 Fuel, Lubricants and Oils	<b>10,000</b>	1,083		10.8%
228001 Maintenance - Civil	<b>5,229</b>	523		10.0%
221010 Special Meals and Drinks	<b>0</b>	250		N/A
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	207		20.7%
221014 Bank Charges and other Bank related costs	<b>500</b>	84		16.8%

**Vote: 549** Rakai District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>33,239</b>	<i>Non Wage Rec't:</i>	2,568	<i>Non Wage Rec't:</i>	7.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>600,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>633,239</b>	<b>Total</b>	<b>2,568</b>	<b>Total</b>	<b>0.4%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	0 (N/A)	0 (Not planned for)	0	There was no expenditure on this item because the District state of Environment report was prepared in Qtr 1
Non Standard Outputs:	Prepared the District state of Environment report	Prepared the District state of Environment report at District QHs.		

*Expenditure*

221002 Workshops and Seminars	<b>10,000</b>	9,995	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>10,000</b>	<i>Domestic Dev't:</i>	9,995
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>9,995</b>
			<b>Total</b> <b>100.0%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	22 (Under took 22 environmental monitoring and compliance surveys in the following LLGs Kiziba, Ddwaniro, Kagamba, Lwanda, Rakai TC, Kasaali, Kyotera TC, Kabira, Kirumba, Nabigasa, Lwankoni, Byakabanda, Kyalulangira, Kyebe, Kakuuto, Kasasa, Lwamaggwa, Kacheera, Kifamba, Kalisizo, Kalisizo TC and Kibanda.)	5 (4 environmental monitoring and compliance surveys in the following LLGs Kiziba, Ddwaniro, Kagamba, Lwanda, Rakai TC, Kasaali, Kyotera TC, Kabira, Kirumba, Nabigasa, Lwankoni, Byakabanda, Kyalulangira, Kyebe, Kakuuto, Kasasa, Lwamaggwa, Kacheera, Kifamba, Kalisizo, Kalisizo TC and Kibanda.)	22.73	The sector receives limited Local Revenue and this has greatly affected the implementation of planned activities in the sector.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel Inland	<b>9,577</b>	5,633	58.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,577</b>	<i>Non Wage Rec't:</i>	5,633
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>9,577</b>	<b>Total</b>	<b>5,633</b>
			<b>Total</b> <b>58.8%</b>

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

No. of new land disputes settled within FY	40 (Mediate land disputes settled at all levels)	2 (2 land dispute was settled with the communities of Kiziba and Kibanda sub counties)	5.00	The sector receives limited Local Revenue and this has greatly affected the
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**Vote: 549** Rakai District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

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

Verified Mutukula land application at Rakai District HQRs

implementation of planned activities in the sector.

*Expenditure*

227001 Travel Inland	<b>18,783</b>	5,724	30.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>18,783</b>	5,724	30.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>18,783</b>	<b>5,724</b>	<b>30.5%</b>

**Output: Infrastructure Planning**

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

Facilitated to make aplan extension of 300acres at Mutukula Prison land Prepare plan layouts for Ssanje town and Lumbugu town, Monitor Urban Centres for physical planning regulations.

0 The sector receives limited Local Revenue and this has greatly affected the implementation of planned activities in the sector.

*Expenditure*

227001 Travel Inland	<b>12,750</b>	4,304	33.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>12,750</b>	4,304	33.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>12,750</b>	<b>4,304</b>	<b>33.8%</b>

**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 Sevices Department**

0 The funds released are meagre to meet the demands of the clientele which include





**Vote: 549** Rakai District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>50.0%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	(22 CDOs/ACDOs non-wage paid)	22 (Non Wage paid to 3 Town Councils' and 19 Sub-Counties' Community Development staff)	0	The grant is equivalent to 16.4 lts of petrol for a quarter per LLG which is a drop in the Ocean given the multitude of social welfare cases handled.
Non Standard Outputs:	NA	N/A		

*Expenditure*

227001 Travel Inland	<b>6,055</b>	4,510	74.5%		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,055</b>	<i>Non Wage Rec't:</i>	4,510	<i>Non Wage Rec't:</i>	74.5%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,055</b>	<b>Total</b>	<b>4,510</b>	<b>Total</b>	<b>74.5%</b>

**Output: Adult Learning**

No. FAL Learners Trained	(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)	3 (1 quarterly review meeting, 1 monitoring in the Sub-Counties of Ddwaniro, Kagamba, Byakabanda, Kibanda, Ddwaniro, Kifamba, Kakuuto,Kasasa,Lwankoni and Kabira.  20 chalk boards procured, 90 FAL Instructors paid incentive in form of transport and 2 sub-counties of Ddwaniro and Kibanda monitored)	0	The program is dependant on Central Government grant. The appeals of the department for its incorporation in local revenue budgets has failed due to scarcity of local taxes.
Non Standard Outputs:	1 set of profficiency tests administered and 4 functions of passing out of learners held	N/A		

*Expenditure*

221002 Workshops and Seminars	<b>3,653</b>	2,508	68.7%
221008 Computer Supplies and IT Services	<b>852</b>	300	35.2%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	1,219	121.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	<b>2,000</b>	977	48.8%
224002 General Supply of Goods and Services	<b>3,000</b>	1,530	51.0%

**Vote: 549** Rakai District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	<b>10,399</b>	11,104	106.8%	
Wage Rec't:	<b>0</b>	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>23,904</b>	Non Wage Rec't: 17,637	Non Wage Rec't: 73.8%	
Domestic Dev't:	<b>0</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	<b>0</b>	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>23,904</b>	<b>Total 17,637</b>	<b>Total 73.8%</b>	

**Output: Gender Mainstreaming**

Non Standard Outputs:	I workshop for gender mainstreaming held	N/A	0	N/A
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*Expenditure*

221002 Workshops and Seminars	<b>2,000</b>	500	25.0%	
Wage Rec't:	<b>0</b>	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>2,000</b>	Non Wage Rec't: 500	Non Wage Rec't: 25.0%	
Domestic Dev't:	<b>0</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	<b>0</b>	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>2,000</b>	<b>Total 500</b>	<b>Total 25.0%</b>	

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	2 (2 youth coordination meetings held)	1 (Juvenile Kimera Derrick charged with defilement transported to Naguru Remand Home)	50.00	The program depends on the Local Government local revenue only.
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Non Standard Outputs:	NA	N/A		
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*Expenditure*

227001 Travel Inland	<b>1,500</b>	367	24.5%	
Wage Rec't:	<b>0</b>	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>1,500</b>	Non Wage Rec't: 367	Non Wage Rec't: 24.5%	
Domestic Dev't:	<b>0</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	<b>0</b>	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,500</b>	<b>Total 367</b>	<b>Total 24.5%</b>	

**Output: Support to Youth Councils**

No. of Youth councils supported	(2 youth 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)	2 (Youth councils held and procured Balls for the Youth; 1 training on youth livelihood program carried out)	0	The program solely depends on Central Government support.
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Non Standard Outputs:	N/A	N/A		
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*Expenditure*

221002 Workshops and Seminars	<b>3,000</b>	800	26.7%	
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**Vote: 549** Rakai District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	500	150	30.0%	
227001 Travel Inland	2,721	1,320	48.5%	
227004 Fuel, Lubricants and Oils	500	100	20.0%	
228002 Maintenance - Vehicles	1,000	200	20.0%	
282101 Donations	1,000	2,000	200.0%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	8,721	4,570	52.4%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	0	0	0.0%	
<b>Total</b>	<b>8,721</b>	<b>4,570</b>	<b>52.4%</b>	

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	1 (Quarterly assessment of PWD groups accomplished; quarterly grant allocation meetings held; biannual council meetings held; monitoring of groups carried out and 4 executive meetings held.)	28 (28PWDS groups in Kabira, Ddwaniro, Byakababda, Lwamaggwa, Kifamba, Kagamba, Kirumba, Lwankoni, Rakai TC, Lwanda, Kyebe, Nabigasa, Kiziba, Kibanda and Kasasa received grant)	2800.00	The grant is too small to satisfy the demand.
Non Standard Outputs:	N/A	N/A		

**Expenditure**

221002 Workshops and Seminars	3,000	800	26.7%	
221011 Printing, Stationery, Photocopying and Binding	500	285	57.0%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	300	15.0%	
227001 Travel Inland	3,882	1,700	43.8%	
282101 Donations	40,000	20,400	51.0%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	49,882	23,485	47.1%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	0	0	0.0%	
<b>Total</b>	<b>49,882</b>	<b>23,485</b>	<b>47.1%</b>	

**Output: Reprerentation on Women's Councils**

No. of women councils supported	(2 executive meetings held, 1 women's day held, assessing women groups carried out; assisting 2 women groups done; 1 motorcycle maintained, assorted stationery procured and monitoring of women activities carried out.)	4 (3 executive meetings held at District HQ, 1 motorcycle maintained, assorted stationery procured and monitoring of women activities carried out.  1 women day celebrated and 1 motorcycle repaired)	0	The funds reviewed by the District from Central government are too insufficient as compared to the size of the district and its terrain which makes it very costly to reach out to women groups.
Non Standard Outputs:	N/A	N/A		

**Expenditure**

221002 Workshops and Seminars	3,000	5,000	166.7%	
227001 Travel Inland	3,000	2,000	66.7%	

# Vote: 549 Rakai District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

228002 Maintenance - Vehicles	<b>1,000</b>	280	28.0%	
Wage Rec't:	<b>0</b>	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>8,721</b>	Non Wage Rec't: 7,280	Non Wage Rec't: 83.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	<b>0</b>	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>8,721</b>	<b>Total 7,280</b>	<b>Total 83.5%</b>	

#### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	90 community groups assisted with grant funds	55 community groups so far assisted with CDD grant as indicated in the various quarters.	0	The funds were reduced to the detriment of the expectations of the communities.
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#### Expenditure

263201 LG Conditional grants(capital)	<b>123,365</b>	96,874	78.5%	
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:	<b>123,365</b>	Domestic Dev't: 96,874	Domestic Dev't: 78.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>123,365</b>	<b>Total 96,874</b>	<b>Total 78.5%</b>	

### 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 to AG.District Planner(600,000),AG Senior Planner(500,000),Assistant Statistical Officer(300,000) and Support Staff(300,000)	Monthly Office Imprest paid to AG.District Planner,AG Senior Planner,Assistant Statistical Officer and Support Staff Prepared and Submitted Quarterly performance contract for CAO at Ministry of Local Government and line Ministries	0	Activity implemented as per the workplan
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#### Expenditure

227004 Fuel, Lubricants and Oils	<b>20,400</b>	5,795	28.4%	
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**Vote: 549** Rakai District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	<b>20,400</b>	<i>Non Wage Rec't:</i>	5,795	<i>Non Wage Rec't:</i>	28.4%
<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%
<b>Total</b>	<b>20,400</b>	<b>Total</b>	<b>5,795</b>	<b>Total</b>	<b>28.4%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (12 DTPC Meetings held at the district headquarters)	9 (9 DTPC Meetings held at the district headquarters in Planning Unit)	75.00	Activity implemented as per the workplan
No of qualified staff in the Unit	3 (The unit has 3 qualified staff i.e the Senior Planner, the District Statistician and Assistant Statistical Office and all the District Headquarter)	3 (The unit has 3 qualified staff i.e the Senior Planner, the District Statistician and Assistant Statistical Office and all at the District Headquarter)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (6 Council meetings with relevant resolutions held)	4 (4 Council meetings with relevant resolutions held at Rakai District HQs in Lukiiko Hall)	66.67	
Non Standard Outputs:	Internal Assessment Carried out for the District and 22 LLGs	Filling gaps identified after the internal Assessment Carried out for the District and 22 LLG, Prepared for National Assessment for the department at the District and in 22LLGs		

*Expenditure*

227001 Travel Inland	<b>11,680</b>	11,802	101.0%		
<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>	<b>13,075</b>	<i>Domestic Dev't:</i>	11,802	<i>Domestic Dev't:</i>	90.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>13,075</b>	<b>Total</b>	<b>11,802</b>	<b>Total</b>	<b>90.3%</b>

**Output: Project Formulation**

Non Standard Outputs:	- Projects formulated under LGMSDP for the district - Quarterly Technical support offered in Monitoring and Financial Management, - Re-freher training held for Sub-County Planning Focal Person and TPC members in project formulation and on government programmes - Bid documents for projects to be implemented prepared - Environment screening done on all implemented projects - Supervised construction of works and services	Quarterly Technical support offered in Financial Management in Sub-Counties of Kacheera, Kalisizo, Kagamba, Ka kuuto and Kyebe and Rakai T/C. Supervised construction works at the following schools Nalubira P/S, Kagologolo P/S,	0	Activity implemented as per the workplan
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**Vote: 549** Rakai District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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***Expenditure*

227001 Travel Inland	<b>12,051</b>	12,083	100.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	<b>13,004</b>	12,083	Domestic Dev't: 92.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>13,004</b>	<b>Total 12,083</b>	<b>Total 92.9%</b>	

**Output: Development Planning**

Non Standard Outputs:	Technical Support offered to the District and 22 LLGs in Mainstreaming of population issues in Development planning, Technical Support offered to LLGs in Building their capacity in Monitorig, Evaluation and financial management, Reviewed performance of 5 year District Development Plan, Prepared and Binded the Annual District Work Plan, Prepared, Distributed and Submitted 1 Annual and 4 Quarterly PAF accountability reports for the District ,Monthly internet subscription fee paid All 22 LLG supported in Development planning and these are: Kiziba Kyotera T.C, Kalisizo T.C, Kabira, Nabigasa, Kasaali, Kirumba, Lwankoni, Kalisizo, Lwanda, Ddwaniro, Kagamba, Lwamaggwa, Kacheera, Rakai T.C, Byakabanda, Kyalulangila Kakuuto, Kibanda, Kifamba, Kyebe and Kasasa.	Technical Support offered to the District department at the district and 22 LLGs in Mainstreaming of population issues in Development planning at the LLGs Headquarter, Technical Support offered to 22 LLGs in Building their capacity in Monitorig, Evaluation	0	The over expenditure on this item was due urgency for Technical Support to the District and 22 LLGs in Mainstreaming of population issues in Development planning in preparation for national assessment exercise
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*Expenditure*

221008 Computer Supplies and IT Services	<b>2,200</b>	900	40.9%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	750	75.0%	
227001 Travel Inland	<b>11,990</b>	14,538	121.3%	

**Vote: 549** Rakai District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	<b>15,190</b>	<i>Non Wage Rec't:</i>	16,188	<i>Non Wage Rec't:</i>	106.6%
<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%
<b>Total</b>	<b>15,190</b>	<b>Total</b>	<b>16,188</b>	<b>Total</b>	<b>106.6%</b>

**Output: Operational Planning**

Non Standard Outputs:	Procured 1 Laptops for CAO ,Procured office Furniture for the Sec for Finance & Planning,Scanner for the Office of Head of Finance,Camera for Planning Unit and External Hard disc for Planning Unit	Procured 1 Laptops for CAO ,Procured office Furniture for the Sec for Finance & Planning,Purchased and installed doorlocks to Planning and Finance office,Purchased the following items:3External hard discs,3moderms,3external cables,3stapling machines and S	0	NONE
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>2,600</b>	2,732	105.1%
224002 General Supply of Goods and Services	<b>13,004</b>	13,046	100.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,600</b>	<i>Non Wage Rec't:</i>	2,732
<i>Domestic Dev't:</i>	<b>13,004</b>	<i>Domestic Dev't:</i>	13,046
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>15,604</b>	<b>Total</b>	<b>15,778</b>
		<b>Total</b>	<b>101.1%</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Compiled and Submitted 1 Annual and 4 Quarterly accountability reports for the District and 22 LLGs to Ministry of Local Government, Disbursed funds to 22 LLGs and Community services, Quarterly field visits made to monitor district and LLGs projects by DTPC members Quarterly field visits made to monitor district and LLGs projects by DEC members and RDC' Office 4 Quarterly monitoring reports produced, Monitoring schedule produced, Monitoring tools produced, findings from monitoring visits disseminated.	1 Quarterly accountability reports for the District and 22 LLGs to Ministry of Local Government, Disbursed funds to 22 LLGs and Community services,Carried out monitoring and surpervision visits to district LGMSDP and 22LLGs projects	0	The over expenditure on this item was due implementation of most activities in third quarter
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*Expenditure*

227001 Travel Inland	<b>13,004</b>	12,920	99.4%
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# Vote: 549 Rakai District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>13,004</b>	<i>Domestic Dev't:</i>	12,920	<i>Domestic Dev't:</i>	99.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>13,004</b>	<b>Total</b>	<b>12,920</b>	<b>Total</b>	<b>99.4%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs: 76 quarterly sub-county and 4 District internal audit reports prepared and submitted to DPAC. Special investigations done Witnessed all hand over for the Officers in the year, Audited stores and Assets management, Audited Secondary and 234 Primary Schools Monthly checks on various accounts maintained by the District Projects Audited to verify for value for money Audit of transparency I the procurement process Human resource Audit in Sub counties

Carried out special investigations at Kamengo Technical Institute, completed the routine audit of district departments and 19 LLGs. at respective Headquarters, Audited NAADS and a few primary schools in the District. 1 Quarterly sub-

0

The department is mainly constrained by lack of transport to especially to visit the 19 LLGs and hence delayed and timely production of reports.

#### Expenditure

211103 Allowances	<b>16,680</b>	13,205	79.2%
221008 Computer Supplies and IT Services	<b>1,000</b>	733	73.3%
221011 Printing, Stationery, Photocopying and Binding	<b>1,831</b>	1,782	97.3%
221012 Small Office Equipment	<b>250</b>	770	308.0%
227004 Fuel, Lubricants and Oils	<b>18,213</b>	10,304	56.6%



# Vote: 549 Rakai District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>40,123</b>	<i>Non Wage Rec't:</i>	26,794	<i>Non Wage Rec't:</i>	66.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>40,123</b>	<b>Total</b>	<b>26,794</b>	<b>Total</b>	<b>66.8%</b>

#### 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)	3 (3 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)	75.00	The activity was implemented as per workplan
Date of submitting Quaterly Internal Audit Reports	31/10/2013 (Submitted 4 Quaterly Internal Audit reports to Chairperson LCV Rakai District Headquarter)	7/11/2013 (Submitted 1 Quaterly Internal Audit reports to Chairperson LCV Rakai District Headquarter)	#Error	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

227001 Travel Inland	<b>18,000</b>	9,792	54.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>23,000</b>	<i>Non Wage Rec't:</i>	9,792	<i>Non Wage Rec't:</i>	42.6%
<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%
<b>Total</b>	<b>23,000</b>	<b>Total</b>	<b>9,792</b>	<b>Total</b>	<b>42.6%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>23,852,468</b>	<i>Wage Rec't:</i>	17,572,508	<i>Wage Rec't:</i>	73.7%
<i>Non Wage Rec't:</i>	<b>6,593,612</b>	<i>Non Wage Rec't:</i>	5,453,298	<i>Non Wage Rec't:</i>	82.7%
<i>Domestic Dev't:</i>	<b>3,915,401</b>	<i>Domestic Dev't:</i>	2,831,212	<i>Domestic Dev't:</i>	72.3%
<i>Donor Dev't:</i>	<b>1,380,000</b>	<i>Donor Dev't:</i>	149,548	<i>Donor Dev't:</i>	10.8%
<b>Total</b>	<b>35,741,480</b>	<b>Total</b>	<b>26,006,566</b>	<b>Total</b>	<b>72.8%</b>

**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakuuto</b>		<i>LCIV: KAKUUTO</i>		<b>788,960</b>	<b>242,125</b>
<b>Sector: Agriculture</b>				<b>39,825</b>	<b>46,652</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>39,825</b>	<b>46,652</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>39,825</b>	<b>46,652</b>
LCII: Kakuuto				39,825	46,652
Item: 263201 LG Conditional grants					
<b>Kakuuto</b>		Conditional Grant for NAADS	N/A	39,825	46,652
<b>Sector: Works and Transport</b>				<b>410,000</b>	<b>33,538</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>90,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>90,000</b>	<b>0</b>
LCII: Kakuuto				90,000	0
Item: 263101 LG Conditional grants					
<b>Periodic Maintenance of Kasanvu-Kyakatuma-Kamuli</b>		Roads Rehabilitation Grant	N/A	90,000	0
<i>LG Function: District Engineering Services</i>				<b>320,000</b>	<b>33,538</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public Buildings</b>				<b>320,000</b>	<b>33,538</b>
LCII: Mutukula Town Board				320,000	33,538
Item: 231001 Non Residential buildings (Depreciation)					
<b>Phased Constructio of reception centre for mutukula prison</b>		Locally Raised Revenues	Completed	320,000	33,538
<b>Sector: Education</b>				<b>121,967</b>	<b>87,309</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>91,832</b>	<b>87,309</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>15,000</b>	<b>0</b>
LCII: Kakuuto				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction 5 Stance Lined Pit Latrine at Kirangira P/S</b>		LGMSD (Former LGDP)	Completed	15,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>76,832</b>	<b>87,309</b>
LCII: Kakuuto				76,832	87,309
Item: 263101 LG Conditional grants					
<b>Kakuuto (15 P/S)</b>		UPE Capitation	N/A	48,428	55,032
<b>Kibanda ( 9 P/S)</b>		UPE Capitation	N/A	28,404	32,278
<i>LG Function: Secondary Education</i>				<b>30,135</b>	<b>0</b>
<i>Lower Local Services</i>					

**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakuuto</b>		<i>LCIV: KAKUUTO</i>		<b>788,960</b>	<b>242,125</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>30,135</b>	<b>0</b>
LCII: Bigada				30,135	0
Item: 263101 LG Conditional grants					
<b>St John Mary's Muzeey's Bigada SS</b>		Conditional Grant to Secondary Education	N/A	30,135	0
<b>Sector: Health</b>				<b>121,180</b>	<b>68,200</b>
<b>LG Function: Primary Healthcare</b>				<b>121,180</b>	<b>68,200</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>50,000</b>	<b>0</b>
LCII: Kakuuto				50,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of staff house at Kakuuto HCIV</b>		Locally Raised Revenues	Completed	50,000	0
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>40,000</b>	<b>44,815</b>
LCII: Kakuuto				40,000	44,815
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of OPD unit at Kakuuto HC IV</b>		Conditional Grant to PHC - development	Completed	40,000	44,815
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>31,180</b>	<b>23,385</b>
LCII: Kakuuto				28,000	21,000
Item: 263104 Transfers to other govt. units					
<b>KAKUUTO HC IV HSD MGT</b>		PHC NON WAGE	N/A	28,000	21,000
LCII: Mayanja				1,260	945
Item: 263104 Transfers to other govt. units					
<b>MAYANJA HC II</b>		PHC NON WAGE	N/A	1,260	945
LCII: Mutukula Town Board				1,920	1,440
Item: 263104 Transfers to other govt. units					
<b>MUTUKULA HC III</b>		PHC NON WAGE	N/A	1,920	1,440
<b>Sector: Water and Environment</b>				<b>91,989</b>	<b>6,426</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>91,989</b>	<b>6,426</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>5,200</b>	<b>0</b>
LCII: Bigada				2,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>10cu.m Ferrocement tank construction</b>		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Mayanja				2,600	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakuuto</b>		<i>LCIV: KAKUUTO</i>		<b>788,960</b>	<b>242,125</b>
<b>10cu.m Ferrocement tank construction</b>		Conditional transfer for Rural Water	Completed	2,600	0
<b>Output: Construction of public latrines in RGCs</b>				<b>28,829</b>	<b>0</b>
LCII: Mutukula Town Board				28,829	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Waterborne latrine</b>		Conditional transfer for Rural Water	Completed	28,829	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>57,960</b>	<b>6,426</b>
LCII: Kakuuto				3,483	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole repair</b>		Conditional transfer for Rural Water	Completed	3,483	0
LCII: Katovu				23,672	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Survey &amp; borehole drilling</b>		Conditional transfer for Rural Water	Completed	23,672	0
LCII: Kyebisagazi				30,805	6,426
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole repair</b>		LGMSD (Former LGDP)	Completed	3,650	6,426
<b>Borehole repair</b>		Conditional transfer for Rural Water	Completed	3,483	0
<b>Survey &amp; borehole drilling</b>		Conditional transfer for Rural Water	Completed	23,672	0
<b>Sector: Social Development</b>				<b>4,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,000</b>	<b>0</b>
LCII: Bigada				1,000	0
Item: 263201 LG Conditional grants					
<b>Tusimbudde Mixed</b>		LGMSD (Former LGDP)	N/A	1,000	0
LCII: Katovu				2,000	0
Item: 263201 LG Conditional grants					
<b>Basemucako Services</b>		LGMSD (Former LGDP)	N/A	1,000	0
<b>Mukisa Farmers Association</b>		LGMSD (Former LGDP)	N/A	1,000	0
LCII: Mutukula Town Board				1,000	0

**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakuuto</b>		<i>LCIV: KAKUUTO</i>		<b>788,960</b>	<b>242,125</b>
Item: 263201 LG Conditional grants					
<b>Mabira Furniture</b>		LGMSD (Former LGDP)	N/A	1,000	0

**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasasa</b>		<i>LCIV: KAKUUTO</i>		<b>448,080</b>	<b>144,029</b>
<b>Sector: Agriculture</b>				<b>39,825</b>	<b>41,006</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>39,825</i>	<i>41,006</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>39,825</b>	<b>41,006</b>
LCII: Mityebiri				39,825	41,006
Item: 263201 LG Conditional grants					
<b>Kasasa</b>		Conditional Grant for NAADS	N/A	39,825	41,006
<b>Sector: Education</b>				<b>376,573</b>	<b>56,590</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>126,022</i>	<i>56,590</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>28,488</b>	<b>27,235</b>
LCII: Kijonjo				27,728	27,235
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay't of committed funds &amp; 5% retention for a staff quarter construction at Kijonjo p.s</b>		Conditional Grant to SFG	Completed	27,728	27,235
LCII: Lwakaloolo				760	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay't of retention to Armuk Uganda LTD for construction of Lined pit Latrine Kabaale Ssanje P/s</b>		Conditional Grant to SFG	Completed	760	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>71,701</b>	<b>0</b>
LCII: Kijonjo				71,701	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of Teachers House at Rwensinga P/S</b>		Conditional Grant to SFG	Completed	71,701	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,833</b>	<b>29,356</b>
LCII: Mityebiri				25,833	29,356
Item: 263101 LG Conditional grants					
<b>Kasaasa (9 P/S)</b>		UPE Capitation	N/A	25,833	29,356
<i>LG Function: Secondary Education</i>				<i>250,551</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>250,551</b>	<b>0</b>
LCII: Kabano				250,551	0
Item: 263101 LG Conditional grants					

**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasasa</b>		<i>LCIV: KAKUUTO</i>		<b>448,080</b>	<b>144,029</b>
<b>Kabaale Ssanje SS</b>		Conditional Grant to Secondary Education	N/A	118,572	0
<b>St. Mary ss Ssanje</b>		Conditional Grant to Secondary Education	N/A	131,979	0
<b>Sector: Health</b>				<b>18,500</b>	<b>13,874</b>
<b>LG Function: Primary Healthcare</b>				<b>18,500</b>	<b>13,874</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>15,320</b>	<b>11,489</b>
LCII: Kabano				15,320	11,489
Item: 263104 Transfers to other govt. units					
<b>SSANJE ST. JUDE HC III</b>		onal Grant to NGO Hospitals	N/A	7,660	5,745
<b>SSANJE DOM HC III</b>		onal Grant to NGO Hospitals	N/A	7,660	5,745
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,180</b>	<b>2,385</b>
LCII: Kijonjo				1,260	945
Item: 263104 Transfers to other govt. units					
<b>KIJONJO HC II</b>		PHC NON WAGE	N/A	1,260	945
LCII: Kisuula				1,920	1,440
Item: 263104 Transfers to other govt. units					
<b>KASASA HC III</b>		PHC NON WAGE	N/A	1,920	1,440
<b>Sector: Water and Environment</b>				<b>8,683</b>	<b>30,558</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>8,683</b>	<b>30,558</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>5,200</b>	<b>0</b>
LCII: Kabano				2,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>10cu.m Ferrocement tank construction</b>		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Mityebiri				2,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>10cu.m Ferrocement tank construction</b>		Conditional transfer for Rural Water	Completed	2,600	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,483</b>	<b>30,558</b>
LCII: Mityebiri				3,483	30,558
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole repair</b>		Conditional transfer for Rural Water	Completed	3,483	30,558
<b>Sector: Social Development</b>				<b>4,500</b>	<b>2,000</b>

**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasasa</b>		<i>LCIV: KAKUUTO</i>		<b>448,080</b>	<b>144,029</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,500</i>	<i>2,000</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,500</b>	<b>2,000</b>
LCII: Kabano				2,500	2,000
Item: 263201 LG Conditional grants					
<b>Bataka Twezimbe</b>		LGMSD (Former LGDP)	N/A	1,500	2,000
<b>Kabano FAL Group</b>		LGMSD (Former LGDP)	N/A	1,000	0
LCII: Kimukunda				1,000	0
Item: 263201 LG Conditional grants					
<b>Dduka Obwavu</b>		LGMSD (Former LGDP)	N/A	1,000	0
LCII: Mityebiri				1,000	0
Item: 263201 LG Conditional grants					
<b>Kwagalakwe</b>		LGMSD (Former LGDP)	N/A	1,000	0



**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibanda</b>		<i>LCIV: KAKUUTO</i>		<b>116,998</b>	<b>69,904</b>
<b>Sector: Agriculture</b>				<b>39,825</b>	<b>41,006</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>39,825</i>	<i>41,006</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>39,825</b>	<b>41,006</b>
LCII: Kakinga				39,825	41,006
Item: 263201 LG Conditional grants					
<b>Kibanda</b>		Conditional Grant for NAADS	N/A	39,825	41,006
<b>Sector: Education</b>				<b>57,060</b>	<b>26,513</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>30,000</i>	<i>26,513</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>30,000</b>	<b>26,513</b>
LCII: Bbaale				15,000	14,990
Item: 231001 Non Residential buildings (Depreciation)					
<b>Outstanding obligation for Construction of 5 stance Lined Pit Latrine at Kagabwa P/S</b>		LGMSD (Former LGDP)	Completed	15,000	14,990
LCII: Kyalugaba				15,000	11,523
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance pit latrine at Kyalugaba p.s.</b>		Conditional Grant to SFG	Completed	15,000	11,523
<i>LG Function: Secondary Education</i>				<i>27,060</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>27,060</b>	<b>0</b>
LCII: Kyabiwa				27,060	0
Item: 263101 LG Conditional grants					
<b>Kyakago SS</b>		Conditional Grant to Secondary Salaries	N/A	27,060	0
<b>Sector: Health</b>				<b>3,180</b>	<b>2,385</b>
<i>LG Function: Primary Healthcare</i>				<i>3,180</i>	<i>2,385</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,180</b>	<b>2,385</b>
LCII: Kakinga				1,920	1,440
Item: 263104 Transfers to other govt. units					
<b>KIBANDA HC III</b>		PHC NON WAGE	N/A	1,920	1,440
LCII: Magabi				1,260	945
Item: 263104 Transfers to other govt. units					
<b>MAGABI HC II</b>		PHC NON WAGE	N/A	1,260	945
<b>Sector: Water and Environment</b>				<b>14,933</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>14,933</i>	<i>0</i>

**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibanda</b>		<i>LCIV: KAKUUTO</i>		<b>116,998</b>	<b>69,904</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>7,800</b>	<b>0</b>
LCII: Kakinga				2,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>10cu.m Ferrocement tank construction</b>		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Magabi				5,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>10cu.m Ferrocement tank construction 2</b>		Conditional transfer for Rural Water	Completed	5,200	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>7,133</b>	<b>0</b>
LCII: Bbaale				3,650	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole repair</b>		LGMSD (Former LGDP)	Completed	3,650	0
LCII: Kakinga				3,483	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole repair</b>		Conditional transfer for Rural Water	Completed	3,483	0
<b>Sector: Social Development</b>				<b>2,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,000</b>	<b>0</b>
LCII: Kyabiwa				1,000	0
Item: 263201 LG Conditional grants					
<b>Woliggwa</b>		LGMSD (Former LGDP)	N/A	1,000	0
LCII: Magabi				1,000	0
Item: 263201 LG Conditional grants					
<b>Kamuli Womens Group</b>		LGMSD (Former LGDP)	N/A	1,000	0

**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kifamba</b>		<i>LCIV: KAKUUTO</i>		<b>219,083</b>	<b>97,481</b>
<b>Sector: Agriculture</b>				<b>39,825</b>	<b>38,183</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>39,825</i>	<i>38,183</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>39,825</b>	<b>38,183</b>
LCII: Kifamba				39,825	38,183
Item: 263201 LG Conditional grants					
<b>Kifamba</b>		Conditional Grant for NAADS	N/A	39,825	38,183
<b>Sector: Education</b>				<b>153,679</b>	<b>52,113</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>45,931</i>	<i>52,113</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>15,000</b>	<b>16,965</b>
LCII: Kisaasa				15,000	16,965
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance Lined Pit Latrine at Mbirizi P/S</b>		Conditional Grant to SFG	Completed	15,000	16,965
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,931</b>	<b>35,149</b>
LCII: Kifamba				30,931	35,149
Item: 263101 LG Conditional grants					
<b>Kifamba (9 P/S)</b>		UPE Capitation	N/A	30,931	35,149
<i>LG Function: Secondary Education</i>				<i>107,748</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>107,748</b>	<b>0</b>
LCII: Kifamba				107,748	0
Item: 263101 LG Conditional grants					
<b>Kifamba Comprehensive SS</b>		Conditional Grant to Secondary Education	N/A	33,702	0
<b>St Benard Many SSS</b>		Conditional Grant to Secondary Education	N/A	74,046	0
<b>Sector: Health</b>				<b>9,580</b>	<b>7,185</b>
<i>LG Function: Primary Healthcare</i>				<i>9,580</i>	<i>7,185</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,660</b>	<b>5,745</b>
LCII: Kawunguli				7,660	5,745
Item: 263104 Transfers to other govt. units					
<b>ST BERNARDS MANNYA HC III</b>		onal Grant to NGO Hospitals	N/A	7,660	5,745
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,920</b>	<b>1,440</b>
LCII: Kifamba				1,920	1,440
Item: 263104 Transfers to other govt. units					

**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kifamba</b>		<i>LCIV: KAKUUTO</i>		<b>219,083</b>	<b>97,481</b>
<b>KIFAMBA HC III</b>		PHC NON WAGE	N/A	1,920	1,440
<b>Sector: Water and Environment</b>				<b>13,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>13,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>13,000</b>	<b>0</b>
LCII: Kabala				7,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>10cu.m Ferrocement tank construction 2</b>		Conditional transfer for Rural Water	Completed	2,600	0
<b>10cu.m Ferrocement tank construction</b>		Conditional transfer for Rural Water	Completed	5,200	0
LCII: Kawunguli				2,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>10cu.m Ferrocement tank construction</b>		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Kifamba				2,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>10cu.m Ferrocement tank construction</b>		Conditional transfer for Rural Water	Completed	2,600	0
<b>Sector: Social Development</b>				<b>3,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,000</b>	<b>0</b>
LCII: Kifamba				3,000	0
Item: 263201 LG Conditional grants					
<b>Kisa kya Maria Dev't Group</b>		LGMSD (Former LGDP)	N/A	1,500	0
<b>Twezimbe Coffee Farmers</b>		LGMSD (Former LGDP)	N/A	1,500	0

**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyebe</b>		<i>LCIV: KAKUUTO</i>		<b>186,952</b>	<b>77,088</b>
<b>Sector: Agriculture</b>				<b>39,825</b>	<b>41,006</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>39,825</i>	<i>41,006</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>39,825</b>	<b>41,006</b>
LCII: Kanabulemu				39,825	41,006
Item: 263201 LG Conditional grants					
<b>Kyebe</b>		Conditional Grant for NAADS	N/A	39,825	41,006
<b>Sector: Works and Transport</b>				<b>6,258</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,258</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>6,258</b>	<b>0</b>
LCII: Gwanda				6,258	0
Item: 263101 LG Conditional grants					
<b>Spot Improvement of Misozi-Kyabasimba</b>		Roads Rehabilitation Grant	N/A	6,258	0
<b>Sector: Education</b>				<b>92,791</b>	<b>25,035</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>92,791</i>	<i>25,035</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>760</b>	<b>0</b>
LCII: Kanabulemu				760	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay't of retention to Armuk Uganda LTD for construction of Lined Pit Latrine to Kyebe C/U P/s</b>		Conditional Grant to SFG	Completed	760	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>70,000</b>	<b>0</b>
LCII: Minziro				70,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of Teachers House at Kampangi P/S</b>		Conditional Grant to SFG	Completed	70,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,031</b>	<b>25,035</b>
LCII: Kanabulemu				22,031	25,035
Item: 263101 LG Conditional grants					
<b>Kyebe (7 P/S)</b>		UPE Capitation	N/A	22,031	25,035
<b>Sector: Health</b>				<b>18,314</b>	<b>9,047</b>
<i>LG Function: Primary Healthcare</i>				<i>18,314</i>	<i>9,047</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,250</b>	<b>0</b>
LCII: Kasensero Town Board				6,250	0

**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyebe</b>		<i>LCIV: KAKUUTO</i>		<b>186,952</b>	<b>77,088</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Procurement and installation of 10,000litres water tank at Kasensero HC II</b>		Conditional Grant to PHC - development	Completed	6,250	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,104</b>	<b>3,827</b>
LCII: Kanabulemu				5,104	3,827
Item: 263104 Transfers to other govt. units					
<b>NAZARETH DISPENSARY HC II</b>		Not Specified	N/A	5,104	3,827
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,960</b>	<b>5,220</b>
LCII: Gwanda				1,260	945
Item: 263104 Transfers to other govt. units					
<b>GWANDA HC II</b>		PHC NON WAGE	N/A	1,260	945
LCII: Kanabulemu				1,920	1,440
Item: 263104 Transfers to other govt. units					
<b>KYEBE HC III</b>		PHC NON WAGE	N/A	1,920	1,440
LCII: Kasensero Town Board				1,260	945
Item: 263104 Transfers to other govt. units					
<b>KASENSERO HC II</b>		PHC NON WAGE	N/A	1,260	945
LCII: Minziiro				1,260	945
Item: 263104 Transfers to other govt. units					
<b>MINZIIRO HC II</b>		PHC NON WAGE	N/A	1,260	945
LCII: Nangoma				1,260	945
Item: 263104 Transfers to other govt. units					
<b>NANGOMA HC II</b>		PHC NON WAGE	N/A	1,260	945
<b>Sector: Water and Environment</b>				<b>26,266</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>26,266</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>7,800</b>	<b>0</b>
LCII: Kanabulemu				7,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>10cu.m Ferrocement tank construction</b>		Conditional transfer for Rural Water	Completed	7,800	0
<b>Output: Spring protection</b>				<b>5,500</b>	<b>0</b>
LCII: Nangoma				5,500	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyebe</b>		<i>LCIV: KAKUUTO</i>		<b>186,952</b>	<b>77,088</b>
<b>Construction of Spring protection</b>		Conditional transfer for Rural Water	Completed	5,500	0
<b>Output: Shallow well construction</b>				<b>6,000</b>	<b>0</b>
LCII: Nangoma				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Shallow well construction</b>		Conditional transfer for Rural Water	Completed	6,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>6,966</b>	<b>0</b>
LCII: Gwanda				3,483	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole repair</b>		Conditional transfer for Rural Water	Completed	3,483	0
LCII: Kanabulemu				3,483	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole repair</b>		Conditional transfer for Rural Water	Completed	3,483	0
<b>Sector: Social Development</b>				<b>3,500</b>	<b>2,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,500</b>	<b>2,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,500</b>	<b>2,000</b>
LCII: Gwanda				1,500	2,000
Item: 263201 LG Conditional grants					
<b>Nyikira Okole</b>		LGMSD (Former LGDP)	N/A	1,500	2,000
LCII: Minziro				1,000	0
Item: 263201 LG Conditional grants					
<b>Twukulakulanye</b>		LGMSD (Former LGDP)	N/A	1,000	0
LCII: Nangoma				1,000	0
Item: 263201 LG Conditional grants					
<b>Twesitule Womens Group</b>		LGMSD (Former LGDP)	N/A	1,000	0

**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: KAKUUTO</i>		<b>50,000</b>	<b>0</b>
<i>Sector: Health</i>				<i>50,000</i>	<i>0</i>
<i>LG Function: Primary Healthcare</i>				<i>50,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>50,000</b>	<b>0</b>
LCII: Not Specified				50,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of staff house at Mayanja HCII</b>		Locally Raised Revenues	Completed	50,000	0



**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BYAKABANDA</b>		<i>LCIV: KOOKI</i>		<b>170,570</b>	<b>114,898</b>
<b>Sector: Agriculture</b>				<b>39,825</b>	<b>35,360</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>39,825</i>	<i>35,360</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>39,825</b>	<b>35,360</b>
LCII: Byakabanda				39,825	35,360
Item: 263201 LG Conditional grants					
<b>Byakabanda</b>		Conditional Grant for NAADS	N/A	39,825	35,360
<b>Sector: Education</b>				<b>109,645</b>	<b>73,262</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>83,569</i>	<i>73,262</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>60,000</b>	<b>46,153</b>
LCII: Kamukalo				60,000	46,153
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 4class block at Kakumbiro P/S</b>		Conditional Grant to SFG	Completed	60,000	46,153
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,569</b>	<b>27,110</b>
LCII: Byakabanda				23,569	27,110
Item: 263101 LG Conditional grants					
<b>Byakabanda (9 P/S)</b>		UPE Capitation	N/A	23,569	27,110
<i>LG Function: Secondary Education</i>				<i>26,076</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>26,076</b>	<b>0</b>
LCII: Byakabanda				26,076	0
Item: 263101 LG Conditional grants					
<b>Kateerero SSS</b>		Conditional Grant to Secondary Education	N/A	16,113	0
<b>Serinya SSS</b>		Conditional Grant to Secondary Education	N/A	9,963	0
<b>Sector: Health</b>				<b>5,700</b>	<b>4,275</b>
<i>LG Function: Primary Healthcare</i>				<i>5,700</i>	<i>4,275</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,700</b>	<b>4,275</b>
LCII: Bbaale				1,260	945
Item: 263104 Transfers to other govt. units					
<b>BBAALE -NDUNDA HC II</b>		PHC NON WAGE	N/A	1,260	945
LCII: Byakabanda				3,180	2,385
Item: 263104 Transfers to other govt. units					
<b>MICHUNGIRO HC II</b>		PHC NON WAGE	N/A	1,260	945

**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BYAKABANDA</b>		<i>LCIV: KOOKI</i>		<b>170,570</b>	<b>114,898</b>
<b>BYAKABANDA HC III</b>		PHC NON WAGE	N/A	1,920	1,440
LCII: Kamukalo Item: 263104 Transfers to other govt. units				1,260	945
<b>KYEMPEWO HC II</b>		PHC NON WAGE	N/A	1,260	945
<b>Sector: Water and Environment</b>				<b>10,400</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>10,400</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>10,400</b>	<b>0</b>
LCII: Byakabanda Item: 231007 Other Fixed Assets (Depreciation)				2,600	0
<b>10cu.m Ferrocement tank construction 2</b>		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Kamukalo Item: 231007 Other Fixed Assets (Depreciation)				7,800	0
<b>10cu.m Ferrocement tank construction 3</b>		Conditional transfer for Rural Water	Completed	7,800	0
<b>Sector: Social Development</b>				<b>5,000</b>	<b>2,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,000</b>	<b>2,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,000</b>	<b>2,000</b>
LCII: Byakabanda Item: 263201 LG Conditional grants				1,000	0
<b>Tufaayo</b>		LGMSD (Former LGDP)	N/A	1,000	0
LCII: Kitaasa Item: 263201 LG Conditional grants				4,000	2,000
<b>Kitaasa Community Care</b>		LGMSD (Former LGDP)	N/A	2,000	2,000
<b>Tusimbudde</b>		LGMSD (Former LGDP)	N/A	2,000	0

**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: DDWANIRO</b>		<i>LCIV: KOOKI</i>		<b>280,282</b>	<b>100,283</b>
<b>Sector: Agriculture</b>				<b>39,825</b>	<b>36,707</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>39,825</i>	<i>36,707</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>39,825</b>	<b>36,707</b>
LCII: Ddwaniro				39,825	36,707
Item: 263201 LG Conditional grants					
<b>Ddwaniro</b>		Conditional Grant for NAADS	N/A	39,825	36,707
<b>Sector: Education</b>				<b>174,947</b>	<b>53,556</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>47,129</i>	<i>53,556</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,129</b>	<b>53,556</b>
LCII: Ddwaniro				47,129	53,556
Item: 263101 LG Conditional grants					
<b>Dwaniro(15 P/s)</b>		UPE Capitation	N/A	47,129	53,556
<i>LG Function: Secondary Education</i>				<i>127,818</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>127,818</b>	<b>0</b>
LCII: Buyamba				39,975	0
Item: 263101 LG Conditional grants					
<b>Buyamba SSS</b>		Conditional Grant to Secondary Education	N/A	39,975	0
LCII: Ddwaniro				87,843	0
Item: 263101 LG Conditional grants					
<b>Heroes Vocational SS Buyamba</b>		Conditional Grant to Secondary Education	N/A	87,843	0
<b>Sector: Health</b>				<b>24,610</b>	<b>10,020</b>
<i>LG Function: Primary Healthcare</i>				<i>24,610</i>	<i>10,020</i>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>5,000</b>	<b>0</b>
LCII: Ddwaniro				5,000	0
Item: 231004 Transport equipment					
<b>Procurement of one(1) Motorcycle for HCIII'sfor Ddwaniro S/C</b>		Conditional Grant to PHC - development	Completed	5,000	0
<b>Output: Other Capital</b>				<b>6,250</b>	<b>0</b>
LCII: Kayonza				6,250	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: DDWANIRO</b>		<i>LCIV: KOOKI</i>		<b>280,282</b>	<b>100,283</b>
<b>Procurement and installation of 10,000litres water tank at Kayonza H.C II</b>		Conditional Grant to PHC - development	Completed	6,250	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,660</b>	<b>5,745</b>
LCII: Buyamba				7,660	5,745
Item: 263104 Transfers to other govt. units					
<b>BUYAMBA DISPENSARY HC III</b>		onal Grant to NGO Hospitals	N/A	7,660	5,745
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,700</b>	<b>4,275</b>
LCII: Buyamba				1,920	1,440
Item: 263104 Transfers to other govt. units					
<b>BUYAMBA HC III</b>		PHC NON WAGE	N/A	1,920	1,440
LCII: Kaleere				1,260	945
Item: 263104 Transfers to other govt. units					
<b>KALEERE HC II</b>		PHC NON WAGE	N/A	1,260	945
LCII: Kayonza				1,260	945
Item: 263104 Transfers to other govt. units					
<b>KAYONZA-DDWANIRO HC II</b>		PHC NON WAGE	N/A	1,260	945
LCII: Lwakaloolo				1,260	945
Item: 263104 Transfers to other govt. units					
<b>LWAKALOOLO HC II</b>		PHC NON WAGE	N/A	1,260	945
<b>Sector: Water and Environment</b>				<b>36,400</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>36,400</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>36,400</b>	<b>0</b>
LCII: Buyamba				10,400	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>10cu.m Ferrocement tank construction 4</b>		Conditional transfer for Rural Water	Completed	10,400	0
LCII: Ddwaniro				18,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>10cu.m Ferrocement tank construction 5</b>		Conditional transfer for Rural Water	Completed	2,600	0
<b>10cu.m Ferrocement tank construction 6</b>		Conditional transfer for Rural Water	Completed	15,600	0
LCII: Kaleere				2,600	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: DDWANIRO</b>		<i>LCIV: KOOKI</i>		<b>280,282</b>	<b>100,283</b>
<b>10cu.m Ferrocement tank construction</b>		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Lwakaloolo Item: 231007 Other Fixed Assets (Depreciation)				5,200	0
<b>10cu.m Ferrocement tank construction 2</b>		Conditional transfer for Rural Water	Completed	5,200	0
<b>Sector: Social Development</b>				<b>4,500</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,500</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,500</b>	<b>0</b>
LCII: Buyamba Item: 263201 LG Conditional grants				3,000	0
<b>Alinyikira Womens Group</b>		LGMSD (Former LGDP)	N/A	1,500	0
<b>Twekembe Farmers</b>		LGMSD (Former LGDP)	N/A	1,500	0
LCII: Kayonza Item: 263201 LG Conditional grants				1,500	0
<b>Matendo Disabled Group</b>		LGMSD (Former LGDP)	N/A	1,500	0

**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KACHEERA</b>		<i>LCIV: KOOKI</i>		<b>274,814</b>	<b>509,479</b>
<b>Sector: Agriculture</b>				<b>39,825</b>	<b>43,829</b>
<i>LG Function: Agricultural Advisory Services</i>				39,825	43,829
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>39,825</b>	<b>43,829</b>
LCII: Kajju				39,825	43,829
Item: 263201 LG Conditional grants					
<b>Kachera</b>		Conditional Grant for NAADS	N/A	39,825	43,829
<b>Sector: Works and Transport</b>				<b>92,000</b>	<b>127,989</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>92,000</b>	<b>127,989</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>92,000</b>	<b>127,989</b>
LCII: Lwanga				92,000	127,989
Item: 263101 LG Conditional grants					
<b>Periodic Mentenance of Ndeeba-Kacheera-Lwanga(39km)</b>		Roads Rehabilitation Grant	N/A	92,000	127,989
<b>Sector: Education</b>				<b>102,900</b>	<b>42,165</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>41,001</b>	<b>42,165</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>13,149</b>	<b>10,515</b>
LCII: Kayonza				13,149	10,515
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay't of committed funds and Retention funds to Gymakoye Techinologies for the classroom construction at Kayonza Kacheera P.s.</b>		Conditional Grant to SFG	Completed	13,149	10,515
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,852</b>	<b>31,650</b>
LCII: Kakiri				27,852	31,650
Item: 263101 LG Conditional grants					
<b>Kacheera (9 P/S)</b>		UPE Capitation	N/A	27,852	31,650
<i>LG Function: Secondary Education</i>				<b>61,899</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>61,899</b>	<b>0</b>
LCII: Kakiri				32,712	0
Item: 263101 LG Conditional grants					
<b>Samson Kalibala Kamy Memorial SS</b>		Conditional Grant to Secondary Education	N/A	32,712	0
LCII: Kayonza				29,187	0

**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KACHEERA</b>		<i>LCIV: KOOKI</i>		<b>274,814</b>	<b>509,479</b>
Item: 263101 LG Conditional grants					
<b>Kacheera High School</b>		Conditional Grant to Secondary Education	N/A	29,187	0
<b>Sector: Health</b>				<b>10,690</b>	<b>3,330</b>
<b>LG Function: Primary Healthcare</b>				<b>10,690</b>	<b>3,330</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,250</b>	<b>0</b>
LCII: Kayonza				6,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Procurement and installation of 10,000litres water tank at Kayonza H.C II</b>		Conditional Grant to PHC - development	Completed	6,250	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,440</b>	<b>3,330</b>
LCII: Kajju				1,920	1,440
Item: 263104 Transfers to other govt. units					
<b>KACHEERA HC III</b>		PHC NON WAGE	N/A	1,920	1,440
LCII: Katatenga				1,260	945
Item: 263104 Transfers to other govt. units					
<b>KATATENGA HC II</b>		PHC NON WAGE	N/A	1,260	945
LCII: Kayonza				1,260	945
Item: 263104 Transfers to other govt. units					
<b>KAYONZA-KACHEERA HC II</b>		PHC NON WAGE	N/A	1,260	945
<b>Sector: Water and Environment</b>				<b>23,400</b>	<b>290,165</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,400</b>	<b>290,165</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>23,400</b>	<b>290,165</b>
LCII: Kajju				7,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>10cu.m Ferrocement tank construction 3</b>		Conditional transfer for Rural Water	Completed	7,800	0
LCII: Kakiri				2,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>10cu.m Ferrocement tank construction</b>		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Katatenga				2,600	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KACHEERA</b>		<i>LCIV: KOOKI</i>		<b>274,814</b>	<b>509,479</b>
<b>10cu.m Ferrocement tank construction</b>		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Kayonza Item: 231007 Other Fixed Assets (Depreciation)				2,600	0
<b>10cu.m Ferrocement tank construction</b>		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Lwanga Item: 231007 Other Fixed Assets (Depreciation)				5,200	290,165
<b>10cu.m Ferrocement tank construction 2</b>		Conditional transfer for Rural Water	Completed	5,200	290,165
LCII: Lyakisana Item: 231007 Other Fixed Assets (Depreciation)				2,600	0
<b>10cu.m Ferrocement tank construction</b>		Conditional transfer for Rural Water	Completed	2,600	0
<b>Sector: Social Development</b>				<b>6,000</b>	<b>2,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,000</b>	<b>2,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,000</b>	<b>2,000</b>
LCII: Katatenga Item: 263201 LG Conditional grants				1,000	0
<b>Kacheera Youth Dev't Association</b>		LGMSD (Former LGDP)	N/A	1,000	0
LCII: Kayonza Item: 263201 LG Conditional grants				1,000	0
<b>Bataka Twetungule</b>		LGMSD (Former LGDP)	N/A	1,000	0
LCII: Lwanga Item: 263201 LG Conditional grants				3,000	2,000
<b>Tukolerewamu Farmers Group</b>		LGMSD (Former LGDP)	N/A	2,000	2,000
<b>St. Joseph Mixed Group</b>		LGMSD (Former LGDP)	N/A	1,000	0
LCII: Lyakisana Item: 263201 LG Conditional grants				1,000	0
<b>Bikalabo Youth</b>		LGMSD (Former LGDP)	N/A	1,000	0



**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAGAMBA</b>		<i>LCIV: KOOKI</i>		<b>244,395</b>	<b>119,413</b>
<b>Sector: Agriculture</b>				<b>39,825</b>	<b>41,006</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>39,825</i>	<i>41,006</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>39,825</b>	<b>41,006</b>
LCII: Kagamba				39,825	41,006
Item: 263201 LG Conditional grants					
<b>Kagamba</b>		Conditional Grant for NAADS	N/A	39,825	41,006
<b>Sector: Works and Transport</b>				<b>10,430</b>	<b>19,036</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,430</i>	<i>19,036</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>10,430</b>	<b>19,036</b>
LCII: Kagamba				10,430	19,036
Item: 263101 LG Conditional grants					
<b>Spot Improvement of 3km of Kagamba-Bbale-Lwentulege</b>		Roads Rehabilitation Grant	N/A	10,430	19,036
<b>Sector: Education</b>				<b>93,479</b>	<b>50,324</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>59,285</i>	<i>50,324</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>15,000</b>	<b>0</b>
LCII: Kimuli				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance Lined Pit Latrine at Kanyogoga P/S</b>		LGMSD (Former LGDP)	Completed	15,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,285</b>	<b>50,324</b>
LCII: Kagamba				44,285	50,324
Item: 263101 LG Conditional grants					
<b>Kagamba (14 P/S)</b>		UPE Capitation	N/A	44,285	50,324
<i>LG Function: Secondary Education</i>				<i>34,194</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>34,194</b>	<b>0</b>
LCII: Kagamba				34,194	0
Item: 263101 LG Conditional grants					
<b>Kimuli SS</b>		Conditional Grant to Secondary Education	N/A	34,194	0
<b>Sector: Health</b>				<b>68,062</b>	<b>9,047</b>
<i>LG Function: Primary Healthcare</i>				<i>68,062</i>	<i>9,047</i>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>5,000</b>	<b>0</b>

**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAGAMBA</b>		<i>LCIV: KOOKI</i>		<b>244,395</b>	<b>119,413</b>
LCII: Kagamba				5,000	0
Item: 231004 Transport equipment					
<b>Procurement of one(1) Motorcycle for HCIII'sfor Kagamba S/C</b>		Conditional Grant to PHC - development	Completed	5,000	0
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>51,000</b>	<b>0</b>
LCII: Kasankala				51,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of OPD at Kashakara Health centre II</b>		Conditional Grant to PHC - development	Completed	51,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,102</b>	<b>3,827</b>
LCII: Kasankala				5,102	3,827
Item: 263104 Transfers to other govt. units					
<b>KASANKALA RCBHP HC III</b>		Not Specified	N/A	5,102	3,827
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,960</b>	<b>5,220</b>
LCII: Kagamba				1,260	945
Item: 263104 Transfers to other govt. units					
<b>KAGAMBA HC II</b>		PHC NON WAGE	N/A	1,260	945
LCII: Kasankala				1,260	945
Item: 263104 Transfers to other govt. units					
<b>KASANKALA HC II</b>		PHC NON WAGE	N/A	1,260	945
LCII: Kimuli				1,920	1,440
Item: 263104 Transfers to other govt. units					
<b>KIMULI HC III</b>		PHC NON WAGE	N/A	1,920	1,440
LCII: Kirangira				1,260	945
Item: 263104 Transfers to other govt. units					
<b>KAYANJA PRISON HC II</b>		PHC NON WAGE	N/A	1,260	945
LCII: Lwabakooba				1,260	945
Item: 263104 Transfers to other govt. units					
<b>LWABAKOoba HC II</b>		PHC NON WAGE	N/A	1,260	945
<b>Sector: Water and Environment</b>				<b>28,600</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>28,600</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>28,600</b>	<b>0</b>
LCII: Kagamba				5,200	0

**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAGAMBA</b>		<i>LCIV: KOOKI</i>		<b>244,395</b>	<b>119,413</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>10cu.m Ferrocement tank construction 2</b>		Conditional transfer for Rural Water	Completed	5,200	0
LCII: Kasankala				7,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>10cu.m Ferrocement tank construction 3</b>		Conditional transfer for Rural Water	Completed	7,800	0
LCII: Kimuli				2,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>10cu.m Ferrocement tank construction 2</b>		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Kirangira				5,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>10cu.m Ferrocement tank construction 2</b>		Conditional transfer for Rural Water	Completed	5,200	0
LCII: Lwabakooba				7,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>10cu.m Ferrocement tank construction 2</b>		Conditional transfer for Rural Water	Completed	5,200	0
<b>10cu.m Ferrocement tank construction 3</b>		Conditional transfer for Rural Water	Completed	2,600	0
<b>Sector: Social Development</b>				<b>4,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,000</b>	<b>0</b>
LCII: Kagamba				1,500	0
Item: 263201 LG Conditional grants					
<b>Kagamba born head teachers association</b>		LGMSD (Former LGDP)	N/A	1,500	0
LCII: Kasankala				1,000	0
Item: 263201 LG Conditional grants					
<b>Agali Awamu</b>		LGMSD (Former LGDP)	N/A	1,000	0
LCII: Lwabakooba				1,500	0
Item: 263201 LG Conditional grants					
<b>Lugando Farmers Association</b>		LGMSD (Former LGDP)	N/A	1,500	0

**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIZIBA</b>		<i>LCIV: KOOKI</i>		<b>297,473</b>	<b>69,454</b>
<b>Sector: Agriculture</b>				<b>39,825</b>	<b>40,097</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>39,825</i>	<i>40,097</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>39,825</b>	<b>40,097</b>
LCII: Mweruka				39,825	40,097
Item: 263201 LG Conditional grants					
<b>Kiziba</b>		Conditional Grant for NAADS	N/A	39,825	40,097
<b>Sector: Education</b>				<b>159,774</b>	<b>26,972</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>23,735</i>	<i>26,972</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,735</b>	<b>26,972</b>
LCII: Mweruka				23,735	26,972
Item: 263101 LG Conditional grants					
<b>Kiziba (7)</b>		UPE Capitation	N/A	23,735	26,972
<i>LG Function: Secondary Education</i>				<i>136,039</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>100,000</b>	<b>0</b>
LCII: Mweruka				100,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Kiziba High SS</b>		Construction of Secondary Schools	Completed	100,000	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>36,039</b>	<b>0</b>
LCII: Mweruka				36,039	0
Item: 263101 LG Conditional grants					
<b>Kiziba High School</b>		Conditional Grant to Secondary Education	N/A	36,039	0
<b>Sector: Health</b>				<b>10,730</b>	<b>2,385</b>
<i>LG Function: Primary Healthcare</i>				<i>10,730</i>	<i>2,385</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,250</b>	<b>0</b>
LCII: Lwensinga				6,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Procurement and installation of 10,000litres water tank at Lwensinga H.C II</b>		Conditional Grant to PHC - development	Completed	6,250	0
<b>Output: Staff houses construction and rehabilitation</b>				<b>1,300</b>	<b>0</b>
LCII: Lukerere				1,300	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIZIBA</b>		<i>LCIV: KOOKI</i>		<b>297,473</b>	<b>69,454</b>
<b>Payment of retention for Installation of Solar system at Kiziba, Magabi and Lukerere H.C II</b>		Unspent bLGMSD (Former LGDP)	Completed	1,300	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,180</b>	<b>2,385</b>
LCII: Lukerere				1,260	945
Item: 263104 Transfers to other govt. units					
<b>LUKERERE HC II</b>		PHC NON WAGE	N/A	1,260	945
LCII: Mweruka				1,920	1,440
Item: 263104 Transfers to other govt. units					
<b>KIZIBA HC III</b>		PHC NON WAGE	N/A	1,920	1,440
<b>Sector: Water and Environment</b>				<b>81,144</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>81,144</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>33,800</b>	<b>0</b>
LCII: Lwensinga				13,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>10cu.m Ferrocement tank construction 5</b>		Conditional transfer for Rural Water	Completed	13,000	0
LCII: Mweruka				18,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>10cu.m Ferrocement tank construction 7</b>		Conditional transfer for Rural Water	Completed	18,200	0
LCII: Ndagga				2,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>10cu.m Ferrocement tank construction</b>		Conditional transfer for Rural Water	Completed	2,600	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>47,344</b>	<b>0</b>
LCII: Lwensinga				47,344	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Survey &amp; borehole drilling(2)</b>		Conditional transfer for Rural Water	Completed	47,344	0
<b>Sector: Social Development</b>				<b>6,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,000</b>	<b>0</b>
LCII: Lwensinga				3,500	0
Item: 263201 LG Conditional grants					

**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIZIBA</b>		<i>LCIV: KOOKI</i>		<b>297,473</b>	<b>69,454</b>
<b>Bakyala Tweheyo</b>		LGMSD (Former LGDP)	N/A	1,000	0
<b>Balikyewunya Farmers and AIDS Awareness</b>		LGMSD (Former LGDP)	N/A	1,500	0
<b>Tweyambe group</b>		LGMSD (Former LGDP)	N/A	1,000	0
LCII: Mweruka Item: 263201 LG Conditional grants				1,500	0
<b>Bijjampola Youth</b>		LGMSD (Former LGDP)	N/A	1,500	0
LCII: Ndagga Item: 263201 LG Conditional grants				1,000	0
<b>Karyai twegatte Mixed</b>		LGMSD (Former LGDP)	N/A	1,000	0

**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KYALULANGIRA</b>		<i>LCIV: KOOKI</i>		<b>311,469</b>	<b>283,137</b>
<b>Sector: Agriculture</b>				<b>39,825</b>	<b>41,006</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>39,825</i>	<i>41,006</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>39,825</b>	<b>41,006</b>
LCII: Kalungi				39,825	41,006
Item: 263201 LG Conditional grants					
<b>Kyalulangira</b>		Conditional Grant for NAADS	N/A	39,825	41,006
<b>Sector: Works and Transport</b>				<b>90,000</b>	<b>30,337</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>90,000</i>	<i>30,337</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>90,000</b>	<b>30,337</b>
LCII: Kasula				90,000	30,337
Item: 263101 LG Conditional grants					
<b>Periodic Mentenance of Kyalulangira-Ddyango</b>		Roads Rehabilitation Grant	N/A	90,000	30,337
<b>Sector: Education</b>				<b>130,640</b>	<b>192,864</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>36,445</i>	<i>41,414</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,445</b>	<b>41,414</b>
LCII: Rwembajjo				36,445	41,414
Item: 263101 LG Conditional grants					
<b>Kyalulangira (12 P/S)</b>		UPE Capitation	N/A	36,445	41,414
<i>LG Function: Secondary Education</i>				<i>94,195</i>	<i>151,450</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>24,239</b>	<b>68,500</b>
LCII: Kalungi				24,239	68,500
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment to Kituntu Contractors for Kibaale Secondary School Construction</b>		Construction of Secondary Schools	Completed	24,239	68,500
<b>Output: Classroom construction and rehabilitation</b>				<b>12,761</b>	<b>82,950</b>
LCII: Kalungi				12,761	82,950
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Kibale SS</b>		Construction of Secondary Schools	Completed	12,761	82,950
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>57,195</b>	<b>0</b>
LCII: Kasula				57,195	0
Item: 263101 LG Conditional grants					

**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KYALULANGIRA</b>		<i>LCIV: KOOKI</i>		<b>311,469</b>	<b>283,137</b>
<b>Kibaale SSS</b>		Conditional Grant to Secondary Education	N/A	57,195	0
<b>Sector: Health</b>				<b>15,905</b>	<b>11,929</b>
<b>LG Function: Primary Healthcare</b>				<b>15,905</b>	<b>11,929</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,205</b>	<b>7,654</b>
LCII: Ddyango				5,102	3,827
Item: 263104 Transfers to other govt. units					
<b>HEAL THE NATION HC II</b>		Not Specified	N/A	5,102	3,827
LCII: Kalungi				5,102	3,827
Item: 263104 Transfers to other govt. units					
<b>KIBAALE COMMUNITY HC II</b>		Not Specified	N/A	5,102	3,827
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,700</b>	<b>4,275</b>
LCII: Kasula				3,180	2,385
Item: 263104 Transfers to other govt. units					
<b>KIBAALE HC II</b>		PHC NON WAGE	N/A	1,260	945
<b>KYALULANGIRA HC III</b>		PHC NON WAGE	N/A	1,920	1,440
LCII: Kizinga				1,260	945
Item: 263104 Transfers to other govt. units					
<b>LWENSINGA HC II</b>		PHC NON WAGE	N/A	1,260	945
LCII: Rwembajjo				1,260	945
Item: 263104 Transfers to other govt. units					
<b>LWEMBAJJO HC II</b>		PHC NON WAGE	N/A	1,260	945
<b>Sector: Water and Environment</b>				<b>28,600</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>28,600</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>28,600</b>	<b>0</b>
LCII: Ddyango				5,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>10cu.m Ferrocement tank construction 2</b>		Conditional transfer for Rural Water	Completed	5,200	0
LCII: Kalungi				7,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>10cu.m Ferrocement tank construction 3</b>		Conditional transfer for Rural Water	Completed	7,800	0
LCII: Kasula				5,200	0



**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KYALULANGIRA</b>		<i>LCIV: KOOKI</i>		<b>311,469</b>	<b>283,137</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>10cu.m Ferrocement tank construction 2</b>		Conditional transfer for Rural Water	Completed	5,200	0
LCII: Kizinga				2,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>10cu.m Ferrocement tank construction</b>		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Rwembajjo				7,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>10cu.m Ferrocement tank construction 3</b>		Conditional transfer for Rural Water	Completed	7,800	0
<b>Sector: Social Development</b>				<b>6,500</b>	<b>7,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,500</b>	<b>7,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,500</b>	<b>7,000</b>
LCII: Kalungi				1,500	3,000
Item: 263201 LG Conditional grants					
<b>Bakyala tunkolerewamu</b>		LGMSD (Former LGDP)	N/A	1,500	3,000
LCII: Kasula				3,500	4,000
Item: 263201 LG Conditional grants					
<b>Tulole Mixed</b>		LGMSD (Former LGDP)	N/A	1,500	2,000
<b>Kyalulangira Dev't</b>		LGMSD (Former LGDP)	N/A	2,000	2,000
LCII: Rwembajjo				1,500	0
Item: 263201 LG Conditional grants					
<b>Twekembe Women</b>		LGMSD (Former LGDP)	N/A	1,500	0

**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: LWAMAGGWA</b>		<i>LCIV: KOOKI</i>		<b>400,677</b>	<b>211,191</b>
<b>Sector: Agriculture</b>				<b>39,825</b>	<b>43,829</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>39,825</i>	<i>43,829</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>39,825</b>	<b>43,829</b>
LCII: Bugona				39,825	43,829
Item: 263201 LG Conditional grants					
<b>Lwamaggwa</b>		Conditional Grant for NAADS	N/A	39,825	43,829
<b>Sector: Education</b>				<b>248,912</b>	<b>93,847</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>113,345</i>	<i>93,847</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>42,740</b>	<b>30,741</b>
LCII: Bugona				1,325	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention to SOLUM Contractor</b>		Conditional Grant to SFG	Completed	1,325	0
LCII: Kiweeka				41,415	30,741
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay't for committed funds and retention to Enotu construction co. for the classroom construction at Ntalama P.s.</b>		Conditional Grant to SFG	Completed	41,415	30,741
<b>Output: Latrine construction and rehabilitation</b>				<b>15,000</b>	<b>0</b>
LCII: Kyabigondo				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance Lined Pit Latrine at Kyabigondoa P/S</b>		LGMSD (Former LGDP)	Completed	15,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>55,606</b>	<b>63,107</b>
LCII: Kibuuka				55,606	63,107
Item: 263101 LG Conditional grants					
<b>Lwamaggwa (16 P/S)</b>		UPE Capitation	N/A	55,606	63,107
<i>LG Function: Secondary Education</i>				<i>135,567</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>135,567</b>	<b>0</b>
LCII: Kiweeka				105,186	0
Item: 263101 LG Conditional grants					
<b>St Aloyious SS</b>		Conditional Grant to Secondary Education	N/A	105,186	0

**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: LWAMAGGWA</b>		<i>LCIV: KOOKI</i>		<b>400,677</b>	<b>211,191</b>
LCII: Kyabigondo				30,381	0
Item: 263101 LG Conditional grants					
<b>Kakabajjo SSS</b>		Conditionai Grant to Sec	N/A	30,381	0
<b>Sector: Health</b>				<b>41,819</b>	<b>9,992</b>
<b>LG Function: Primary Healthcare</b>				<b>41,819</b>	<b>9,992</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>5,000</b>	<b>0</b>
LCII: Kabusota				5,000	0
Item: 231004 Transport equipment					
<b>Procurement of one(1) Motorcycle for HCIII'sfor Lwammaggwa S/C</b>		Conditional Grant to PHC - development	Completed	5,000	0
<b>Output: Staff houses construction and rehabilitation</b>				<b>23,500</b>	<b>0</b>
LCII: Kabusota				23,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of staff houseses at Kabusota</b>		LGMSD (Former LGDP)	Completed	23,500	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,099</b>	<b>3,827</b>
LCII: Kiweeka				5,099	3,827
Item: 263104 Transfers to other govt. units					
<b>LWAMAGGWA DISPENSARY</b>		Not Specified	N/A	5,099	3,827
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,220</b>	<b>6,165</b>
LCII: Bugona				1,260	945
Item: 263104 Transfers to other govt. units					
<b>BUGONA HC II</b>		PHC NON WAGE	N/A	1,260	945
LCII: Kabusota				1,260	945
Item: 263104 Transfers to other govt. units					
<b>KABUSOOTA HC II</b>		PHC NON WAGE	N/A	1,260	945
LCII: Kakundi				1,260	945
Item: 263104 Transfers to other govt. units					
<b>KAKAUNDI HC II</b>		PHC NON WAGE	N/A	1,260	945
LCII: Kibuuka				1,260	945
Item: 263104 Transfers to other govt. units					
<b>KIBUUKA HC II</b>		PHC NON WAGE	N/A	1,260	945
LCII: Kiweeka				1,920	1,440
Item: 263104 Transfers to other govt. units					

**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: LWAMAGGWA</b>		<i>LCIV: KOOKI</i>		<b>400,677</b>	<b>211,191</b>
LWAMMAGWA HC 111		PHC NON WAGE	N/A	1,920	1,440
LCII: Kyabigondo Item: 263104 Transfers to other govt. units				1,260	945
<b>KYABIGONDO HC II</b>		PHC NON WAGE	N/A	1,260	945
<b>Sector: Water and Environment</b>				<b>60,121</b>	<b>57,522</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>60,121</b>	<b>57,522</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>26,000</b>	<b>0</b>
LCII: Bugona Item: 231007 Other Fixed Assets (Depreciation)				5,200	0
<b>10cu.m Ferrocement tank construction 2</b>		Conditional transfer for Rural Water	Completed	5,200	0
LCII: Kabusota Item: 231007 Other Fixed Assets (Depreciation)				2,600	0
<b>10cu.m Ferrocement tank construction</b>		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Kakundi Item: 231007 Other Fixed Assets (Depreciation)				2,600	0
<b>10cu.m Ferrocement tank construction</b>		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Kibuuka Item: 231007 Other Fixed Assets (Depreciation)				5,200	0
<b>10cu.m Ferrocement tank construction 2</b>		Conditional transfer for Rural Water	Completed	5,200	0
LCII: Kiweeka Item: 231007 Other Fixed Assets (Depreciation)				5,200	0
<b>10cu.m Ferrocement tank construction 2</b>		Conditional transfer for Rural Water	Completed	5,200	0
LCII: Kyabigondo Item: 231007 Other Fixed Assets (Depreciation)				5,200	0
<b>10cu.m Ferrocement tank construction 2</b>		Conditional transfer for Rural Water	Completed	5,200	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>34,121</b>	<b>57,522</b>
LCII: Kakundi Item: 231007 Other Fixed Assets (Depreciation)				6,966	0
<b>Borehole repair 2</b>		Conditional transfer for Rural Water	Completed	6,966	0
LCII: Kiweeka				3,483	57,522

**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: LWAMAGGWA</b>		<i>LCIV: KOOKI</i>		<b>400,677</b>	<b>211,191</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole repair</b>		Conditional transfer for Rural Water	Completed	3,483	57,522
LCII: Kyabigondo				23,672	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Survey &amp; borehole drilling</b>		Conditional transfer for Rural Water	Completed	23,672	0
<b>Sector: Social Development</b>				<b>10,000</b>	<b>6,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,000</b>	<b>6,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000</b>	<b>6,000</b>
LCII: Bugona				2,000	2,000
Item: 263201 LG Conditional grants					
<b>Tweyambe Tested Group</b>		LGMSD (Former LGDP)	N/A	2,000	2,000
LCII: Kabusota				2,500	2,000
Item: 263201 LG Conditional grants					
<b>Bukeddebutya</b>		LGMSD (Former LGDP)	N/A	1,000	2,000
<b>Twegejja Twesitule</b>		LGMSD (Former LGDP)	N/A	1,500	0
LCII: Kakundi				2,500	0
Item: 263201 LG Conditional grants					
<b>Wagumbuluzi Farmers</b>		LGMSD (Former LGDP)	N/A	1,500	0
<b>Lusonji Farmers</b>		LGMSD (Former LGDP)	N/A	1,000	0
LCII: Kibuuka				3,000	2,000
Item: 263201 LG Conditional grants					
<b>Tweyambe Group</b>		LGMSD (Former LGDP)	N/A	1,500	0
<b>Nzinkokolima Youth</b>		LGMSD (Former LGDP)	N/A	1,500	2,000

**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: LWANDA</b>		<i>LCIV: KOOKI</i>		<b>213,329</b>	<b>117,696</b>
<b>Sector: Agriculture</b>				<b>39,825</b>	<b>41,006</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>39,825</i>	<i>41,006</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>39,825</b>	<b>41,006</b>
LCII: Kiyovu				39,825	41,006
Item: 263201 LG Conditional grants					
<b>Lwanda</b>		Conditional Grant for NAADS	N/A	39,825	41,006
<b>Sector: Works and Transport</b>				<b>3,477</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,477</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>3,477</b>	<b>0</b>
LCII: Kanoni				3,477	0
Item: 263101 LG Conditional grants					
<b>Spot Improvement of Lwanda-Kiwenda-Bukalasa</b>		Roads Rehabilitation Grant	N/A	3,477	0
<b>Sector: Education</b>				<b>119,820</b>	<b>59,233</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>52,125</i>	<i>59,233</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>52,125</b>	<b>59,233</b>
LCII: Butiti				52,125	59,233
Item: 263101 LG Conditional grants					
<b>Lwanda (16 P/S)</b>		UPE Capitation	N/A	52,125	59,233
<i>LG Function: Secondary Education</i>				<i>67,695</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>67,695</b>	<b>0</b>
LCII: Kanoni				20,586	0
Item: 263101 LG Conditional grants					
<b>Blessed Sacrament SS Kayayumbe</b>		Conditional Grant to Secondary Education	N/A	20,586	0
LCII: Kiyovu				47,109	0
Item: 263101 LG Conditional grants					
<b>Kakoma SS</b>		Conditional Grant to Secondary Education	N/A	47,109	0
<b>Sector: Health</b>				<b>15,942</b>	<b>11,957</b>
<i>LG Function: Primary Healthcare</i>				<i>15,942</i>	<i>11,957</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,762</b>	<b>9,572</b>
LCII: Kasensero				5,102	3,827
Item: 263104 Transfers to other govt. units					

**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: LWANDA</b>		<i>LCIV: KOOKI</i>		<b>213,329</b>	<b>117,696</b>
<b>KAYAYUMBE HC II</b>		Not Specified	N/A	5,102	3,827
LCII: Kiyovu				7,660	5,745
Item: 263104 Transfers to other govt. units					
<b>MBUYE</b>		Conditional Grant to	N/A	7,660	5,745
<b>DISPENSARY HC III</b>		NGO Hospitals			
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,180</b>	<b>2,385</b>
LCII: Butiti				1,260	945
Item: 263104 Transfers to other govt. units					
<b>BUTITI HC II</b>		PHC NON WAGE	N/A	1,260	945
LCII: Kiyovu				1,920	1,440
Item: 263104 Transfers to other govt. units					
<b>LWANDA HC III</b>		PHC NON WAGE	N/A	1,920	1,440
<b>Sector: Water and Environment</b>				<b>27,266</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>27,266</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>13,000</b>	<b>0</b>
LCII: Bitabago				2,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>10cu.m Ferrocement tank construction</b>		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Butiti				2,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>10cu.m Ferrocement tank construction</b>		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Kanoni				5,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>10cu.m Ferrocement tank construction 2</b>		Conditional transfer for Rural Water	Completed	5,200	0
LCII: Kasensero				2,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>10cu.m Ferrocement tank construction</b>		Conditional transfer for Rural Water	Completed	2,600	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>14,266</b>	<b>0</b>
LCII: Butiti				3,483	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole repair</b>		Conditional transfer for Rural Water	Completed	3,483	0
LCII: Kanoni				7,300	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: LWANDA</b>		<i>LCIV: KOOKI</i>		<b>213,329</b>	<b>117,696</b>
<b>Borehole repair 2</b>		LGMSD (Former LGDP)	Completed	7,300	0
LCII: Kiyovu Item: 231007 Other Fixed Assets (Depreciation)				3,483	0
<b>Borehole repair</b>		Conditional transfer for Rural Water	Completed	3,483	0
<b>Sector: Social Development</b>				<b>7,000</b>	<b>5,500</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,000</b>	<b>5,500</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,000</b>	<b>5,500</b>
LCII: Bitabago Item: 263201 LG Conditional grants				2,000	0
<b>Kasensero Community Orphanage Care Coalitition</b>		LGMSD (Former LGDP)	N/A	1,000	0
<b>Kakoma Twongeremu Amaanyi</b>		LGMSD (Former LGDP)	N/A	1,000	0
LCII: Butiti Item: 263201 LG Conditional grants				1,500	3,500
<b>Tukolembukozi Dev't</b>		LGMSD (Former LGDP)	N/A	1,500	3,500
LCII: Kiyovu Item: 263201 LG Conditional grants				3,500	2,000
<b>Kituntu Kisa kya Mukama</b>		LGMSD (Former LGDP)	N/A	1,500	2,000
<b>Lwanda Youth Association</b>		LGMSD (Former LGDP)	N/A	2,000	0



**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RAKAI TC</b>		<i>LCIV: KOOKI</i>		<b>1,057,913</b>	<b>562,322</b>
<b>Sector: Agriculture</b>				<b>79,285</b>	<b>57,454</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>39,825</i>	<i>33,454</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>39,825</b>	<b>33,454</b>
LCII: Kibona				39,825	33,454
Item: 263201 LG Conditional grants					
<b>Rakai T/C</b>		Conditional Grant for NAADS	N/A	39,825	33,454
<i>LG Function: District Production Services</i>				<i>39,460</i>	<i>24,000</i>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>6,000</b>	<b>2,400</b>
LCII: Kibona				6,000	2,400
Item: 231005 Machinery and equipment					
<b>Purchase of mechanical fittings for Production tractor</b>		Conditional transfers to Production and Marketing	Completed	6,000	2,400
<b>Output: Other Capital</b>				<b>33,460</b>	<b>21,600</b>
LCII: Kibona				33,460	21,600
Item: 231005 Machinery and equipment					
<b>Purchase of copies of all legal instruments in Production and Marketing</b>		Conditional transfers to Production and Marketing	Completed	3,460	0
<b>Purchase of chemicals for bait control of tsetse, vectors and vermin</b>		Conditional transfers to Production and Marketing	Works Underway	10,000	9,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Fuel and lubricants for generator and vehicles</b>		Conditional transfers to Production and Marketing	Completed	20,000	12,600
<b>Sector: Works and Transport</b>				<b>542,605</b>	<b>322,513</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>323,005</i>	<i>322,513</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>323,005</b>	<b>322,513</b>
LCII: Katuntu				258,780	297,393
Item: 263101 LG Conditional grants					
<b>Routine Maintenance of District roads(519.2km)</b>		Roads Rehabilitation Grant	N/A	258,780	297,393
LCII: Kibona				64,225	25,120
Item: 263101 LG Conditional grants					

**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RAKAI TC</b>		<i>LCIV: KOOKI</i>		<b>1,057,913</b>	<b>562,322</b>
<b>Installation of Culverts to selected roads</b>		Roads Rehabilitation Grant	N/A	18,980	5,036
<b>Repair of District Road plants</b>		Roads Rehabilitation Grant	N/A	45,245	20,085
<i>LG Function: District Engineering Services</i>				<b>219,600</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>50,000</b>	<b>0</b>
LCII: Kibona				50,000	0
Item: 231004 Transport equipment					
<b>Procurement of CAO's vehicle</b>		Locally Raised Revenues	Completed	50,000	0
<b>Output: Other Capital</b>				<b>74,000</b>	<b>0</b>
LCII: Kibona				74,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Opening of roads in Mutukula Town Doard.</b>		Locally Raised Revenues	Completed	74,000	0
<b>Output: Construction of public Buildings</b>				<b>95,600</b>	<b>0</b>
LCII: Kibona				95,600	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Phased construction of Council chambers</b>		Locally Raised Revenues	Completed	95,600	0
<b>Sector: Education</b>				<b>178,708</b>	<b>19,340</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>144,391</b>	<b>19,340</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>3,364</b>	<b>4,344</b>
LCII: Kibona				3,364	4,344
Item: 231001 Non Residential buildings (Depreciation)					
<b>Paid bank charges</b>		Conditional Grant to SFG	Completed	364	0
<b>Monitoring and Supervision of projects</b>		Conditional Grant to SFG	Completed	3,000	4,344
<b>Output: Latrine construction and rehabilitation</b>				<b>33,061</b>	<b>2,716</b>
LCII: Kibona				33,061	2,716
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance Lined Pit Latrine at Kagologolo P/S</b>		LGMSD (Former LGDP)	Completed	15,000	0

**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RAKAI TC</b>		<i>LCIV: KOOKI</i>		<b>1,057,913</b>	<b>562,322</b>
<b>Retention paid for Construction of 5 stance lined pit latrine at Buyingi P/S, Kyampagi P/S, Kamununku P/S and Kiwenda P/S</b>		LGMSD (Former LGDP)	Completed	6,000	2,716
<b>Monitoring supervision of SFG activities</b>		Conditional Grant to SFG	Completed	12,061	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>107,966</b>	<b>12,281</b>
LCII: Kibona				107,966	12,281
Item: 263101 LG Conditional grants					
<b>School Joint activities</b>		UPE Capitation	N/A	97,159	0
<b>Rakai T.C (4 P/S)</b>		UPE Capitation	N/A	10,807	12,281
<i>LG Function: Secondary Education</i>					
				<b>34,317</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>34,317</b>	<b>0</b>
LCII: Katuntu				34,317	0
Item: 263101 LG Conditional grants					
<b>St Adrian Kasozi SS</b>		Conditional Grant to Secondary Education	N/A	34,317	0
<b>Sector: Health</b>				<b>218,492</b>	<b>138,021</b>
<b>LG Function: Primary Healthcare</b>				<b>218,492</b>	<b>138,021</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>10,000</b>	<b>0</b>
LCII: Kibona				10,000	0
Item: 231004 Transport equipment					
<b>Purchase of Double Cabiine Engine Reg.No-UAA495E</b>		Conditional Grant to PHC - development	Completed	10,000	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>729</b>	<b>0</b>
LCII: Kibona				729	0
Item: 312302 Intangible Fixed Assets					
<b>Purchase of soft ware for the computers</b>		Conditional Grant to PHC - development	Completed	729	0
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>46,000</b>	<b>29,683</b>
LCII: Kibona				46,000	29,683
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RAKAI TC</b>		<i>LCIV: KOOKI</i>		<b>1,057,913</b>	<b>562,322</b>
<b>Preparation of BOQs and Supervision of projects</b>		Conditional Grant to PHC - development	Completed	7,000	543
<b>Outstanding obligation for construction of OPD at Lwembajjo, Lwabakoba, retention for water tanks and retention for construction of lined pit latrines at Ndolo and Katatenga</b>		Conditional Grant to PHC - development	Completed	39,000	29,140
<b>Output: Specialist health equipment and machinery</b>				<b>38,693</b>	<b>19,920</b>
LCII: Kibona				38,693	19,920
Item: 231005 Machinery and equipment					
<b>Procurement of 4 motorcycles for Health III</b>		Conditional Grant to PHC - development	Completed	20,000	19,920
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Procurement and Supply of Mattresses to Rakai Hospital, Kakuuto H/CIV and Lower Health Units</b>		LGMSD (Former LGDP)	Completed	18,693	0
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>86,238</b>	<b>64,677</b>
LCII: Kibona				86,238	64,677
Item: 263104 Transfers to other govt. units					
<b>Rakai Hospital</b>		Conditional Grant to PHC - development	N/A	86,238	64,677
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,102</b>	<b>3,827</b>
LCII: Kibona				5,102	3,827
Item: 263104 Transfers to other govt. units					
<b>GOD CARES H/P</b>		Not Specified	N/A	5,102	3,827
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>31,729</b>	<b>19,913</b>
LCII: Kibona				31,729	19,913
Item: 263104 Transfers to other govt. units					
<b>BAAKA HC II</b>		PHC NON WAGE	N/A	1,260	945
<b>KOOKI HSD MGT</b>		PHC NON WAGE	N/A	12,000	9,000

**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RAKAI TC</b>		<i>LCIV: KOOKI</i>		<b>1,057,913</b>	<b>562,322</b>
<b>Repair of Motorcycles for All LLS (Centralised at the DHOs office.)</b>		PHC NON WAGE	N/A	10,929	4,659
<b>procurement of stationary for all lower units (centralised at the DHO's office)</b>		PHC NON WAGE	N/A	7,540	5,309
<b>Sector: Water and Environment</b>				<b>19,459</b>	<b>19,994</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,459</b>	<b>19,994</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>2,500</b>	<b>2,500</b>
LCII: Kibona				2,500	2,500
Item: 231004 Transport equipment					
<b>Tyres for the Doublecabin pickup</b>		Conditional transfer for Rural Water	Completed	2,500	2,500
<b>Output: Office and IT Equipment (including Software)</b>				<b>950</b>	<b>0</b>
LCII: Kibona				950	0
Item: 231005 Machinery and equipment					
<b>Procurement of Binding Machine</b>		Conditional Grant to PAF monitoring	Completed	950	0
<b>Output: Other Capital</b>				<b>16,009</b>	<b>17,494</b>
LCII: Kibona				16,009	17,494
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for construction of 10cu.m Ferrocement tank construction 2</b>		Conditional transfer for Rural Water	Completed	16,009	17,494
<b>Sector: Social Development</b>				<b>19,365</b>	<b>5,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>19,365</b>	<b>5,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>19,365</b>	<b>5,000</b>
LCII: Katuntu				4,500	3,000
Item: 263201 LG Conditional grants					
<b>Bataka Balanda</b>		LGMSD (Former LGDP)	N/A	1,000	0
<b>Katuntu Cattle Keepers</b>		LGMSD (Former LGDP)	N/A	1,000	0
<b>Buladde Women</b>		LGMSD (Former LGDP)	N/A	1,500	3,000

**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RAKAI TC</b>		<i>LCIV: KOOKI</i>		<b>1,057,913</b>	<b>562,322</b>
<b>Twatandika Balaba Kabale</b>		LGMSD (Former LGDP)	N/A	1,000	0
LCII: Kibona Item: 263201 LG Conditional grants				14,865	2,000
<b>Bato</b>		LGMSD (Former LGDP)	N/A	1,000	0
<b>Central Catering Services</b>		LGMSD (Former LGDP)	N/A	1,000	2,000
<b>Cordinators office</b>		LGMSD (Former LGDP)	N/A	9,865	0
<b>Twezimbe VSLA</b>		LGMSD (Former LGDP)	N/A	1,000	0
<b>Rakai District Drivers &amp; Operators Association</b>		LGMSD (Former LGDP)	N/A	1,000	0
<b>Alinyikira Dev't</b>		LGMSD (Former LGDP)	N/A	1,000	0

**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabira</b>		<i>LCIV: KYOTERA</i>		<b>264,243</b>	<b>138,858</b>
<b>Sector: Agriculture</b>				<b>39,825</b>	<b>41,109</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>39,825</i>	<i>41,109</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>39,825</b>	<b>41,109</b>
LCII: Kyanika				39,825	41,109
Item: 263201 LG Conditional grants					
<b>Kabira</b>		Conditional Grant for NAADS	N/A	39,825	41,109
<b>Sector: Education</b>				<b>181,363</b>	<b>86,620</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>116,419</i>	<i>86,620</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>60,997</b>	<b>27,197</b>
LCII: Bwamijja				60,997	27,197
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of Committed funds to SOLUM Contractors for construction of staff quarter at Bbanda p/s</b>		Conditional Grant to SFG	Works Underway	60,997	27,197
<b>Output: Latrine construction and rehabilitation</b>				<b>15,000</b>	<b>13,489</b>
LCII: Bisanje				15,000	13,489
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance Lined Pit Latrine at Bisanje P/S</b>		LGMSD (Former LGDP)	Completed	15,000	13,489
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,422</b>	<b>45,934</b>
LCII: Ndolo				40,422	45,934
Item: 263101 LG Conditional grants					
<b>Kabira ( 15 P/S)</b>		UPE Capitation	N/A	40,422	45,934
<b>LG Function: Secondary Education</b>				<b>64,944</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>64,944</b>	<b>0</b>
LCII: Kyanika				64,944	0
Item: 263101 LG Conditional grants					
<b>St.Raphel Kabira</b>		Conditional Grant to Secondary Education	N/A	64,944	0
<b>Sector: Health</b>				<b>10,840</b>	<b>8,130</b>
<i>LG Function: Primary Healthcare</i>				<i>10,840</i>	<i>8,130</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,660</b>	<b>5,745</b>
LCII: Bisanje				7,660	5,745
Item: 263104 Transfers to other govt. units					

**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabira</b>		<i>LCIV: KYOTERA</i>		<b>264,243</b>	<b>138,858</b>
SERULANDA HC III		onal Grant to NGO Hospitals	N/A	7,660	5,745
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,180</b>	<b>2,385</b>
LCII: Ndolo				1,260	945
Item: 263104 Transfers to other govt. units					
<b>NDOLO HC II</b>		PHC NON WAGE	N/A	1,260	945
LCII: Njala				1,920	1,440
Item: 263104 Transfers to other govt. units					
<b>KABIRA HC III</b>		PHC NON WAGE	N/A	1,920	1,440
<b>Sector: Water and Environment</b>				<b>26,216</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>26,216</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>15,600</b>	<b>0</b>
LCII: Bisanje				2,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>10cu.m Ferrocement tank construction</b>		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Bwamijja				2,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>10cu.m Ferrocement tank construction 2</b>		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Kyanika				5,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>10cu.m Ferrocement tank construction 2</b>		Conditional transfer for Rural Water	Completed	5,200	0
LCII: Ndolo				2,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>10cu.m Ferrocement tank construction</b>		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Njala				2,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>10cu.m Ferrocement tank construction</b>		Conditional transfer for Rural Water	Completed	2,600	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>10,616</b>	<b>0</b>
LCII: Bwamijja				3,483	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole repair</b>		Conditional transfer for Rural Water	Completed	3,483	0
LCII: Kyanika				3,650	0



**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabira</b>		<i>LCIV: KYOTERA</i>		<b>264,243</b>	<b>138,858</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole repair</b>		LGMSD (Former LGDP)	Completed	3,650	0
LCII: Njala				3,483	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole repair</b>		Conditional transfer for Rural Water	Completed	3,483	0
<b>Sector: Social Development</b>				<b>6,000</b>	<b>3,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,000</b>	<b>3,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,000</b>	<b>3,000</b>
LCII: Bisanje				1,500	0
Item: 263201 LG Conditional grants					
<b>Bakyala Kwagalana</b>		LGMSD (Former LGDP)	N/A	1,500	0
LCII: Bwamijja				1,000	3,000
Item: 263201 LG Conditional grants					
<b>Tulage Enjawulo</b>		LGMSD (Former LGDP)	N/A	1,000	3,000
LCII: Kyanika				1,000	0
Item: 263201 LG Conditional grants					
<b>Kyanika Youth Dev't</b>		LGMSD (Former LGDP)	N/A	1,000	0
LCII: Ndolo				2,500	0
Item: 263201 LG Conditional grants					
<b>Twesitule</b>		LGMSD (Former LGDP)	N/A	1,000	0
<b>Mukama Yeka</b>		LGMSD (Former LGDP)	N/A	1,500	0

**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalisizo</b>		<i>LCIV: KYOTERA</i>		<b>258,037</b>	<b>85,095</b>
<b>Sector: Agriculture</b>				<b>39,825</b>	<b>41,006</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>39,825</i>	<i>41,006</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>39,825</b>	<b>41,006</b>
LCII: Matale				39,825	41,006
Item: 263201 LG Conditional grants					
<b>Kalisizo</b>		Conditional Grant for NAADS	N/A	39,825	41,006
<b>Sector: Education</b>				<b>192,375</b>	<b>32,954</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>88,317</i>	<i>32,954</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>59,318</b>	<b>0</b>
LCII: Kikungwe				59,318	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of Committed funds to Solumu Contractors LTD for Nsumba Classroom construction</b>		Conditional Grant to SFG	Completed	59,318	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,999</b>	<b>32,954</b>
LCII: Kyango				28,999	32,954
Item: 263101 LG Conditional grants					
<b>Kalisizo Rural (11 P/S)</b>		UPE Capitation	N/A	28,999	32,954
<i>LG Function: Secondary Education</i>				<i>104,058</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>104,058</b>	<b>0</b>
LCII: Matale				104,058	0
Item: 263101 LG Conditional grants					
<b>Matale C/U SS</b>		Conditional Grant to Secondary Education	N/A	104,058	0
<b>Sector: Health</b>				<b>10,180</b>	<b>7,635</b>
<i>LG Function: Primary Healthcare</i>				<i>10,180</i>	<i>7,635</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,660</b>	<b>5,745</b>
LCII: Kyango				7,660	5,745
Item: 263104 Transfers to other govt. units					
<b>ST.DENIS KYANGO HC III</b>		Not Specified	N/A	7,660	5,745
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,520</b>	<b>1,890</b>
LCII: Kakoma				1,260	945
Item: 263104 Transfers to other govt. units					

**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalisizo</b>		<i>LCIV: KYOTERA</i>		<b>258,037</b>	<b>85,095</b>
<b>KYAKANYOMOOZI HC II</b>		PHC NON WAGE	N/A	1,260	945
LCII: Miti				1,260	945
Item: 263104 Transfers to other govt. units					
<b>Nsumba HC II</b>		PHC NON WAGE	N/A	1,260	945
<b>Sector: Water and Environment</b>				<b>12,157</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,157</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>5,200</b>	<b>0</b>
LCII: Kakoma				2,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>10cu.m Ferrocement tank construction</b>		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Kikungwe				2,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>10cu.m Ferrocement tank construction</b>		Conditional transfer for Rural Water	Completed	2,600	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>6,957</b>	<b>0</b>
LCII: Miti				6,957	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole repair</b>		Conditional transfer for Rural Water	Completed	6,957	0
<b>Sector: Social Development</b>				<b>3,500</b>	<b>3,500</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,500</b>	<b>3,500</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,500</b>	<b>3,500</b>
LCII: Kyango				1,500	2,000
Item: 263201 LG Conditional grants					
<b>Bassuliira De't</b>		LGMSD (Former LGDP)	N/A	1,500	2,000
LCII: Matale				1,000	1,500
Item: 263201 LG Conditional grants					
<b>Alpha Catering Services</b>		LGMSD (Former LGDP)	N/A	1,000	1,500
LCII: Nakatoogo				1,000	0
Item: 263201 LG Conditional grants					
<b>Bakyala Tweekembe</b>		LGMSD (Former LGDP)	N/A	1,000	0

**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalisizo Town Council</b>		<i>LCIV: KYOTERA</i>		<b>395,883</b>	<b>209,971</b>
<b>Sector: Agriculture</b>				<b>39,825</b>	<b>38,183</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>39,825</i>	<i>38,183</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>39,825</b>	<b>38,183</b>
LCII: Kalisizo Ward				39,825	38,183
Item: 263201 LG Conditional grants					
<b>Kalisizo T/C</b>		Conditional Grant for NAADS	N/A	39,825	38,183
<b>Sector: Education</b>				<b>181,886</b>	<b>45,408</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>46,301</i>	<i>45,408</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>30,000</b>	<b>26,884</b>
LCII: Bulinda Ward				15,000	13,400
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance at Bulinda P.s.</b>		Conditional Grant to SFG	Completed	15,000	13,400
LCII: Kalisizo Ward				15,000	13,484
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance at Kirinda P.s.</b>		Conditional Grant to SFG	Completed	15,000	13,484
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,301</b>	<b>18,524</b>
LCII: Kalisizo Ward				16,301	18,524
Item: 263101 LG Conditional grants					
<b>Kalisizo TC (5 P/S)</b>		UPE Capitation	N/A	16,301	18,524
<i>LG Function: Secondary Education</i>				<i>135,585</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>135,585</b>	<b>0</b>
LCII: Kalagala Ward				30,258	0
Item: 263101 LG Conditional grants					
<b>Kalisizo Seed SS</b>		Conditional Grant to Secondary Education	N/A	30,258	0
LCII: Kalisizo Ward				105,327	0
Item: 263101 LG Conditional grants					
<b>Community College School Kalisizo</b>		Conditional Grant to Secondary Education	N/A	50,196	0
<b>Kalisizo Progressive SS</b>		Conditional Grant to Secondary Education	N/A	55,131	0
<b>Sector: Health</b>				<b>164,172</b>	<b>119,380</b>
<i>LG Function: Primary Healthcare</i>				<i>164,172</i>	<i>119,380</i>
<i>Capital Purchases</i>					

**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalisizo Town Council</b>		<i>LCIV: KYOTERA</i>		<b>395,883</b>	<b>209,971</b>
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>5,000</b>	<b>0</b>
LCII: Kalisizo Ward				5,000	0
Item: 231004 Transport equipment					
<b>Procurement of one(1) Motorcycle for Kalisizo Hospital</b>		Conditional Grant to PHC - development	Completed	5,000	0
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>119,090</b>	<b>89,319</b>
LCII: Kalisizo Ward				119,090	89,319
Item: 263104 Transfers to other govt. units					
<b>Kalisizo Hospital</b>		Conditional Grant to PHC - development	N/A	119,090	89,319
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>28,082</b>	<b>21,061</b>
LCII: Kalisizo Ward				28,082	21,061
Item: 263104 Transfers to other govt. units					
<b>KYOTERA MUSLIM HC III</b>		onal Grant to NGO Hospitals	N/A	7,660	5,745
<b>MUKISA HEALTH SERVICES HC III</b>		onal Grant to NGO Hospitals	N/A	7,660	5,745
<b>ST. GYAVIRA DOM HC III</b>		onal Grant to NGO Hospitals	N/A	7,660	5,745
<b>KALISIZO UGANDA MUSLIM MEDICAL MISSION HC II</b>		Not Specified	N/A	5,102	3,827
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,000</b>	<b>9,000</b>
LCII: Kalisizo Ward				12,000	9,000
Item: 263104 Transfers to other govt. units					
<b>KYOTERA HSD MGT</b>		PHC NON WAGE	N/A	12,000	9,000
<b>Sector: Social Development</b>				<b>10,000</b>	<b>7,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,000</b>	<b>7,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000</b>	<b>7,000</b>
LCII: Bulinda Ward				3,000	2,000
Item: 263201 LG Conditional grants					
<b>Kibojera Kulwazi</b>		LGMSD (Former LGDP)	N/A	1,500	2,000
<b>Kola nga Omuddu Youth Dev't</b>		LGMSD (Former LGDP)	N/A	1,500	0
LCII: Kalagala Ward				1,000	0
Item: 263201 LG Conditional grants					

**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalisizo Town Council</b>		<i>LCIV: KYOTERA</i>		<b>395,883</b>	<b>209,971</b>
<b>Bwavu Mplogoma Development</b>		LGMSD (Former LGDP)	N/A	1,000	0
LCII: Kalisizo Ward Item: 263201 LG Conditional grants				4,000	3,000
<b>Youth Against Violence</b>		LGMSD (Former LGDP)	N/A	1,500	0
<b>Akwata Empola</b>		LGMSD (Former LGDP)	N/A	1,500	3,000
<b>Tusimbudde</b>		LGMSD (Former LGDP)	N/A	1,000	0
LCII: Ninzi Ward Item: 263201 LG Conditional grants				2,000	2,000
<b>Tuliwamu Youth</b>		LGMSD (Former LGDP)	N/A	2,000	2,000

**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasaali</b>		<i>LCIV: KYOTERA</i>		<b>257,030</b>	<b>96,069</b>
<b>Sector: Agriculture</b>				<b>39,825</b>	<b>41,006</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>39,825</i>	<i>41,006</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>39,825</b>	<b>41,006</b>
LCII: Kigenya				39,825	41,006
Item: 263201 LG Conditional grants					
<b>Kasaali</b>		Conditional Grant for NAADS	N/A	39,825	41,006
<b>Sector: Education</b>				<b>155,980</b>	<b>40,098</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>35,285</i>	<i>40,098</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,285</b>	<b>40,098</b>
LCII: Buziranduulu				35,285	40,098
Item: 263101 LG Conditional grants					
<b>Kasaali (12 P/S)</b>		UPE Capitation	N/A	35,285	40,098
<i>LG Function: Secondary Education</i>				<i>120,695</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>120,695</b>	<b>0</b>
LCII: Buziranduulu				28,058	0
Item: 263101 LG Conditional grants					
<b>Home land College Kyotera</b>		Conditional Grant to Secondary Education	N/A	28,058	0
LCII: Gayaza				47,799	0
Item: 263101 LG Conditional grants					
<b>Gayaza SS and Vocational</b>		Conditional Grant to Secondary Education	N/A	47,799	0
LCII: Kigenya				44,838	0
Item: 263101 LG Conditional grants					
<b>St Joseph Technical SS Kiteredde</b>		Conditional Grant to Secondary Education	N/A	44,838	0
<b>Sector: Health</b>				<b>14,620</b>	<b>10,965</b>
<i>LG Function: Primary Healthcare</i>				<i>14,620</i>	<i>10,965</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,660</b>	<b>5,745</b>
LCII: Kigenya				7,660	5,745
Item: 263104 Transfers to other govt. units					
<b>BIIKIRA HC III</b>		onal Grant to NGO Hospitals	N/A	7,660	5,745
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,960</b>	<b>5,220</b>
LCII: Buziranduulu				1,260	945
Item: 263104 Transfers to other govt. units					

**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasaali</b>		<i>LCIV: KYOTERA</i>		<b>257,030</b>	<b>96,069</b>
<b>BUZIRANDUULU HC II</b>		PHC NON WAGE	N/A	1,260	945
LCII: Gayaza Item: 263104 Transfers to other govt. units				1,260	945
<b>GAYAZA HC II</b>		PHC NON WAGE	N/A	1,260	945
LCII: Kigenya Item: 263104 Transfers to other govt. units				3,180	2,385
<b>KASAALI HC III</b>		PHC NON WAGE	N/A	1,920	1,440
<b>NKENGE HC II</b>		PHC NON WAGE	N/A	1,260	945
LCII: Kyakonda Item: 263104 Transfers to other govt. units				1,260	945
<b>KYAKKONDA HC II</b>		PHC NON WAGE	N/A	1,260	945
<b>Sector: Water and Environment</b>				<b>38,605</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>38,605</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>7,800</b>	<b>0</b>
LCII: Gayaza Item: 231007 Other Fixed Assets (Depreciation)				5,200	0
<b>10cu.m Ferrocement tank construction 2</b>		Conditional transfer for Rural Water	Completed	2,600	0
<b>10cu.m Ferrocement tank construction</b>		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Nkenge Item: 231007 Other Fixed Assets (Depreciation)				2,600	0
<b>10cu.m Ferrocement tank construction</b>		Conditional transfer for Rural Water	Completed	2,600	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>30,805</b>	<b>0</b>
LCII: Buziranduulu Item: 231007 Other Fixed Assets (Depreciation)				23,672	0
<b>Survey &amp; borehole drilling</b>		Conditional transfer for Rural Water	Completed	23,672	0
LCII: Gayaza Item: 231007 Other Fixed Assets (Depreciation)				3,483	0
<b>Borehole repair</b>		Conditional transfer for Rural Water	Completed	3,483	0
LCII: Kigenya Item: 231007 Other Fixed Assets (Depreciation)				3,650	0



**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasaali</b>		<i>LCIV: KYOTERA</i>		<b>257,030</b>	<b>96,069</b>
Borehole repair		LGMSD (Former LGDP)	Completed	3,650	0
<b>Sector: Social Development</b>				<b>8,000</b>	<b>4,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,000</b>	<b>4,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,000</b>	<b>4,000</b>
LCII: Buziranduulu				1,500	2,000
Item: 263201 LG Conditional grants					
<b>Twesitule Youth group</b>		LGMSD (Former LGDP)	N/A	1,500	2,000
LCII: Kigenya				1,000	0
Item: 263201 LG Conditional grants					
<b>Kisakya Maria Dev't Association</b>		LGMSD (Former LGDP)	N/A	1,000	0
LCII: Nkenge				5,500	2,000
Item: 263201 LG Conditional grants					
<b>Akwata Empola</b>		LGMSD (Former LGDP)	N/A	1,500	0
<b>Kyango Agaliawamu Womens Associations</b>		LGMSD (Former LGDP)	N/A	2,000	0
<b>Balinze Kirose</b>		LGMSD (Former LGDP)	N/A	2,000	2,000

**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kirumba</b>		<i>LCIV: KYOTERA</i>		<b>309,121</b>	<b>141,296</b>
<b>Sector: Agriculture</b>				<b>39,825</b>	<b>43,050</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>39,825</i>	<i>43,050</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>39,825</b>	<b>43,050</b>
LCII: Kyengeza				39,825	43,050
Item: 263201 LG Conditional grants					
<b>Kirumba</b>		Conditional Grant for NAADS	N/A	39,825	43,050
<b>Sector: Education</b>				<b>220,133</b>	<b>80,495</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>107,453</i>	<i>80,495</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>33,776</b>	<b>18,396</b>
LCII: Lwamba				33,776	18,396
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay't of committed funds and Retention to Solumu contractors LTD for the staff quarter construction at Kyenvubu P.s.</b>		Conditional Grant to SFG	Completed	33,776	18,396
<b>Output: Latrine construction and rehabilitation</b>				<b>30,000</b>	<b>12,465</b>
LCII: Byerima				15,000	12,465
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance pit latrine at Byerima P.s.</b>		Conditional Grant to SFG	Completed	15,000	12,465
LCII: Lwamba				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction 5 Stance Lined Pit Latrine at Lutunga P/S</b>		Conditional Grant to SFG	Completed	15,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,678</b>	<b>49,633</b>
LCII: Buyiisa				43,678	49,633
Item: 263101 LG Conditional grants					
<b>Kirumba (15 P/S)</b>		UPE Capitation	N/A	43,678	49,633
<i>LG Function: Secondary Education</i>				<i>112,680</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>112,680</b>	<b>0</b>
LCII: Kabuwoko				112,680	0
Item: 263101 LG Conditional grants					
<b>St Munica High School Kabuwoko</b>		Conditional Grant to Secondary Education	N/A	38,634	0

**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kirumba</b>		<i>LCIV: KYOTERA</i>		<b>309,121</b>	<b>141,296</b>
<b>Kabuwoko C/U SS</b>		Conditional Grant to Secondary Education	N/A	74,046	0
<b>Sector: Health</b>				<b>26,747</b>	<b>15,752</b>
<b>LG Function: Primary Healthcare</b>				<b>26,747</b>	<b>15,752</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,867</b>	<b>9,572</b>
LCII: Kabuwoko				17,867	9,572
Item: 263104 Transfers to other govt. units					
<b>ST. CHARLES KABUWOKO PARISH DISPENSARY HC III</b>		onal Grant to NGO Hospitals	N/A	7,660	5,745
<b>ST. MARTIN DOM HC III</b>		Not Specified	N/A	5,104	3,827
<b>ST. JUDE KABUWOKO HC II</b>		Not Specified	N/A	5,104	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,880</b>	<b>6,180</b>
LCII: Buyiisa				3,180	2,385
Item: 263104 Transfers to other govt. units					
<b>BUYIISA HC II</b>		PHC NON WAGE	N/A	1,260	945
<b>KABWOKO HC III</b>		PHC NON WAGE	N/A	1,920	1,440
LCII: Byerima				1,260	945
Item: 263104 Transfers to other govt. units					
<b>BYERIMA HC II</b>		PHC NON WAGE	N/A	1,260	945
LCII: Kyengeza				3,180	1,905
Item: 263104 Transfers to other govt. units					
<b>KIRUMBA HC III</b>		PHC NON WAGE	N/A	1,920	960
<b>BUTEMBE HC II</b>		PHC NON WAGE	N/A	1,260	945
LCII: Lwamba				1,260	945
Item: 263104 Transfers to other govt. units					
<b>LWAMBA HC II</b>		PHC NON WAGE	N/A	1,260	945
<b>Sector: Water and Environment</b>				<b>18,416</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,416</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>7,800</b>	<b>0</b>
LCII: Byerima				2,600	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kirumba</b>		<i>LCIV: KYOTERA</i>		<b>309,121</b>	<b>141,296</b>
<b>10cu.m Ferrocement tank construction</b>		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Kizibira Item: 231007 Other Fixed Assets (Depreciation)				2,600	0
<b>10cu.m Ferrocement tank construction</b>		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Kyengeza Item: 231007 Other Fixed Assets (Depreciation)				2,600	0
<b>10cu.m Ferrocement tank construction</b>		Conditional transfer for Rural Water	Completed	2,600	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>10,616</b>	<b>0</b>
LCII: Kizibira Item: 231007 Other Fixed Assets (Depreciation)				3,650	0
<b>Borehole repair</b>		LGMSD (Former LGDP)	Completed	3,650	0
LCII: Kyengeza Item: 231007 Other Fixed Assets (Depreciation)				6,966	0
<b>Borehole repair 2</b>		Conditional transfer for Rural Water	Completed	6,966	0
<b>Sector: Social Development</b>				<b>4,000</b>	<b>2,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,000</b>	<b>2,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,000</b>	<b>2,000</b>
LCII: Buyiisa Item: 263201 LG Conditional grants				1,000	0
<b>Agali Wamu Womens Group</b>		LGMSD (Former LGDP)	N/A	1,000	0
LCII: Byerima Item: 263201 LG Conditional grants				1,000	0
<b>Twekobe Farmers</b>		LGMSD (Former LGDP)	N/A	1,000	0
LCII: Kabuwoko Item: 263201 LG Conditional grants				1,000	2,000
<b>Youth Initiative for Dev't</b>		LGMSD (Former LGDP)	N/A	1,000	2,000
LCII: Lwamba Item: 263201 LG Conditional grants				1,000	0
<b>Tukwatire Wamu</b>		LGMSD (Former LGDP)	N/A	1,000	0

**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyotera Town Council</b>		<i>LCIV: KYOTERA</i>		<b>341,099</b>	<b>58,766</b>
<b>Sector: Agriculture</b>				<b>39,825</b>	<b>25,625</b>
<i>LG Function: Agricultural Advisory Services</i>				39,825	25,625
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>39,825</b>	<b>25,625</b>
LCII: Central Ward				39,825	25,625
Item: 263201 LG Conditional grants					
<b>Kyotera T/C</b>		Conditional Grant for NAADS	N/A	39,825	25,625
<b>Sector: Education</b>				<b>281,034</b>	<b>16,211</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>14,319</b>	<b>16,211</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>14,319</b>	<b>16,211</b>
LCII: Central Ward				14,319	16,211
Item: 263101 LG Conditional grants					
<b>Kyotera T.C (4 P/S)</b>		UPE Capitation	N/A	14,319	16,211
<i>LG Function: Secondary Education</i>				<b>266,715</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>266,715</b>	<b>0</b>
LCII: Central Ward				53,382	0
Item: 263101 LG Conditional grants					
<b>Kyotera Central SS</b>		Conditional Grant to Secondary Education	N/A	53,382	0
LCII: Industrial Area				213,333	0
Item: 263101 LG Conditional grants					
<b>St James SSS Kyotera</b>		Conditional Grant to Secondary Education	N/A	64,719	0
<b>Kyotera Town School</b>		Conditional Grant to Secondary Education	N/A	54,285	0
<b>Kyotera Parents SS</b>		Conditional Grant to Secondary Education	N/A	94,329	0
<b>Sector: Health</b>				<b>17,240</b>	<b>12,929</b>
<i>LG Function: Primary Healthcare</i>				<b>17,240</b>	<b>12,929</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>15,320</b>	<b>11,489</b>
LCII: Central Ward				7,660	5,745
Item: 263104 Transfers to other govt. units					
<b>MUZITO DMU HC III</b>		onal Grant to NGO Hospitals	N/A	7,660	5,745
LCII: Mitukula Ward				7,660	5,745
Item: 263104 Transfers to other govt. units					

**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyotera Town Council</b>		<i>LCIV: KYOTERA</i>		<b>341,099</b>	<b>58,766</b>
<b>RAKAI COMMUNITY BASED HEALTH PROJECT HC III</b>		onal Grant to NGO Hospitals	N/A	7,660	5,745
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,920</b>	<b>1,440</b>
LCII: Mitukula Ward				1,920	1,440
Item: 263104 Transfers to other govt. units					
<b>MITUKULA HC III - KYOTERA</b>		PHC NON WAGE	N/A	1,920	1,440
<b>Sector: Social Development</b>				<b>3,000</b>	<b>4,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,000</b>	<b>4,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,000</b>	<b>4,000</b>
LCII: Central Ward				2,000	2,000
Item: 263201 LG Conditional grants					
<b>Hajat and Hajat outside catering</b>		LGMSD (Former LGDP)	N/A	2,000	2,000
LCII: Mitukula Ward				1,000	2,000
Item: 263201 LG Conditional grants					
<b>Kamyanyi women group</b>		LGMSD (Former LGDP)	N/A	1,000	2,000

**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwankoni</b>		<i>LCIV: KYOTERA</i>		<b>123,549</b>	<b>69,127</b>
<b>Sector: Agriculture</b>				<b>39,825</b>	<b>41,006</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>39,825</i>	<i>41,006</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>39,825</b>	<b>41,006</b>
LCII: Lwankoni				39,825	41,006
Item: 263201 LG Conditional grants					
<b>Lwankoni</b>		Conditional Grant for NAADS	N/A	39,825	41,006
<b>Sector: Education</b>				<b>52,852</b>	<b>24,791</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>21,979</i>	<i>24,791</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>21,979</b>	<b>24,791</b>
LCII: Lwankoni				21,979	24,791
Item: 263101 LG Conditional grants					
<b>Lwakoni (8 P/S)</b>		UPE Capitation	N/A	21,979	24,791
<i>LG Function: Secondary Education</i>				<i>30,873</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>30,873</b>	<b>0</b>
LCII: Lwankoni				30,873	0
Item: 263101 LG Conditional grants					
<b>St Herman Lwakoni</b>		Conditional Grant to Secondary Education	N/A	30,873	0
<b>Sector: Health</b>				<b>4,440</b>	<b>3,330</b>
<i>LG Function: Primary Healthcare</i>				<i>4,440</i>	<i>3,330</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,440</b>	<b>3,330</b>
LCII: Kayanja				1,260	945
Item: 263104 Transfers to other govt. units					
<b>KAYANJA HC II</b>		PHC NON WAGE	N/A	1,260	945
LCII: Lwankoni				1,920	1,440
Item: 263104 Transfers to other govt. units					
<b>LWANKONI HC III</b>		PHC NON WAGE	N/A	1,920	1,440
LCII: Nabyajjwe				1,260	945
Item: 263104 Transfers to other govt. units					
<b>NABYAJWE HC II</b>		PHC NON WAGE	N/A	1,260	945
<b>Sector: Water and Environment</b>				<b>26,432</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>26,432</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>5,200</b>	<b>0</b>
LCII: Kayanja				2,600	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwankoni</b>		<i>LCIV: KYOTERA</i>		<b>123,549</b>	<b>69,127</b>
<b>10cu.m Ferrocement tank construction</b>		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Kibutamo Item: 231007 Other Fixed Assets (Depreciation)				2,600	0
<b>10cu.m Ferrocement tank construction</b>		Conditional transfer for Rural Water	Completed	2,600	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,232</b>	<b>0</b>
LCII: Kayanja Item: 231007 Other Fixed Assets (Depreciation)				3,483	0
<b>Borehole repair</b>		Conditional transfer for Rural Water	Completed	3,483	0
LCII: Kibutamo Item: 231007 Other Fixed Assets (Depreciation)				3,483	0
<b>Borehole repair</b>		Conditional transfer for Rural Water	Completed	3,483	0
LCII: Lwankoni Item: 231007 Other Fixed Assets (Depreciation)				10,783	0
<b>Borehole repair 2</b>		LGMSD (Former LGDP)	Completed	7,300	0
<b>Borehole repair</b>		Conditional transfer for Rural Water	Completed	3,483	0
LCII: Nabyajjwe Item: 231007 Other Fixed Assets (Depreciation)				3,483	0
<b>Borehole repair</b>		Conditional transfer for Rural Water	Completed	3,483	0



**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nabigasa</b>		<i>LCIV: KYOTERA</i>		<b>441,431</b>	<b>155,555</b>
<b>Sector: Agriculture</b>				<b>39,825</b>	<b>41,006</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>39,825</i>	<i>41,006</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>39,825</b>	<b>41,006</b>
LCII: Nabigasa				39,825	41,006
Item: 263201 LG Conditional grants					
<b>Nabigasa</b>		Conditional Grant for NAADS	N/A	39,825	41,006
<b>Sector: Works and Transport</b>				<b>93,057</b>	<b>45,106</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>93,057</i>	<i>45,106</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>93,057</b>	<b>45,106</b>
LCII: Bethlehem				93,057	45,106
Item: 263101 LG Conditional grants					
<b>Spot Improvement of 3km of Bethlehem-Katana-Bukalasa</b>		Roads Rehabilitation Grant	N/A	5,580	0
<b>Periodic Mentenance of Kyotera-Bethlehem-Kalisizo</b>		Roads Rehabilitation Grant	N/A	87,478	45,106
<b>Sector: Education</b>				<b>263,346</b>	<b>56,541</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>53,620</i>	<i>56,541</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,286</b>	<b>4,029</b>
LCII: Bethlehem				4,286	4,029
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay't of retention to Kituntu contractors LTD for construction of Kasambya 11 P/s.</b>		Conditional Grant to SFG	Completed	4,286	4,029
<b>Output: Latrine construction and rehabilitation</b>				<b>15,000</b>	<b>13,495</b>
LCII: Nabigasa				15,000	13,495
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance Lined Pit Latrine at Nalubira P/S</b>		LGMSD (Former LGDP)	Completed	15,000	13,495
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,334</b>	<b>39,016</b>
LCII: Nabigasa				34,334	39,016
Item: 263101 LG Conditional grants					
<b>Nabigasa ( 12 P/S)</b>		UPE Capitation	N/A	34,334	39,016

**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nabigasa</b>		<i>LCIV: KYOTERA</i>		<b>441,431</b>	<b>155,555</b>
<i>LG Function: Secondary Education</i>				<i>209,726</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>209,726</b>	<b>0</b>
LCII: Bethlehem				63,604	0
Item: 263101 LG Conditional grants					
<b>St Sebasitian SS</b>		Conditional Grant to	N/A	63,604	0
<b>Bethlehem</b>		Secondary Education			
LCII: Kyassimbi				84,115	0
Item: 263101 LG Conditional grants					
<b>Nakasoga sss</b>		Conditional Grant to	N/A	84,115	0
		Secondary Education			
LCII: Nabigasa				45,510	0
Item: 263101 LG Conditional grants					
<b>Holly Family Nazareth</b>		Conditional Grant to	N/A	45,510	0
<b>SSS</b>		Secondary Education			
LCII: Nakatoogo				16,497	0
Item: 263101 LG Conditional grants					
<b>St Peregrin SS</b>		Conditional Grant to	N/A	16,497	0
<b>Nakatoogo</b>		Secondary Education			
<b>Sector: Health</b>				<b>17,203</b>	<b>12,902</b>
<i>LG Function: Primary Healthcare</i>				<i>17,203</i>	<i>12,902</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,763</b>	<b>9,572</b>
LCII: Bethlehem				7,660	5,745
Item: 263104 Transfers to other govt. units					
<b>BETHELEHEM</b>		onal Grant to NGO	N/A	7,660	5,745
<b>DISPENSARY HC III</b>		Hospitals			
LCII: Nabigasa				5,104	3,827
Item: 263104 Transfers to other govt. units					
<b>NAKASOGA</b>		Not Specified	N/A	5,104	3,827
<b>DISPENSARY HC II</b>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,440</b>	<b>3,330</b>
LCII: Kijejja				1,260	945
Item: 263104 Transfers to other govt. units					
<b>KIJJEJJA HC II</b>		PHC NON WAGE	N/A	1,260	945
LCII: Nabigasa				1,920	1,440
Item: 263104 Transfers to other govt. units					
<b>NABIGASA HC III</b>		PHC NON WAGE	N/A	1,920	1,440
LCII: Nakatoogo				1,260	945
Item: 263104 Transfers to other govt. units					

**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nabigasa</b>		<i>LCIV: KYOTERA</i>		<b>441,431</b>	<b>155,555</b>
<b>NAKATOOGO HC II</b>		PHC NON WAGE	N/A	1,260	945
<b>Sector: Water and Environment</b>				<b>24,499</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>24,499</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>10,400</b>	<b>0</b>
LCII: Bethlehem				5,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>10cu.m Ferrocement tank construction</b>		Conditional transfer for Rural Water	Completed	2,600	0
<b>10cu.m Ferrocement tank construction 2</b>		Conditional transfer for Rural Water	Completed	2,600	0
LCII: Nabigasa				5,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>10cu.m Ferrocement tank construction 2</b>		Conditional transfer for Rural Water	Completed	2,600	0
<b>10cu.m Ferrocement tank construction</b>		Conditional transfer for Rural Water	Completed	2,600	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>14,099</b>	<b>0</b>
LCII: Bethlehem				6,966	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole repair 2</b>		Conditional transfer for Rural Water	Completed	6,966	0
LCII: Kyassimbi				3,650	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole repair</b>		LGMSD (Former LGDP)	Completed	3,650	0
LCII: Nakatoogo				3,483	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole repair</b>		Conditional transfer for Rural Water	Completed	3,483	0
<b>Sector: Social Development</b>				<b>3,500</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,500</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,500</b>	<b>0</b>
LCII: Kijejja				1,000	0
Item: 263201 LG Conditional grants					
<b>Kirembwe Youth</b>		LGMSD (Former LGDP)	N/A	1,000	0
LCII: Kyassimbi				1,500	0

**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nabigasa</b>		<i>LCIV: KYOTERA</i>		<b>441,431</b>	<b>155,555</b>
Item: 263201 LG Conditional grants					
<b>Nabigasa Teachers in Dev't</b>		LGMSD (Former LGDP)	N/A	1,500	0
LCII: Nakatoogo				1,000	0
Item: 263201 LG Conditional grants					
<b>Bulema-sibutesobola</b>		LGMSD (Former LGDP)	N/A	1,000	0

**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>132,230</b>	<b>2,215,162</b>
<b>Sector: Agriculture</b>				<b>30,000</b>	<b>19,066</b>
<i>LG Function: District Production Services</i>				<b>30,000</b>	<b>19,066</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>30,000</b>	<b>19,066</b>
LCII: Not Specified				30,000	19,066
Item: 231004 Transport equipment					
<b>Overhaul repair of 4 production field vehicles</b>		Conditional transfers to Production and Marketing	Completed	30,000	19,066
<b>Sector: Works and Transport</b>				<b>0</b>	<b>40,529</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>0</b>	<b>40,529</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>40,529</b>
LCII: Not Specified				0	40,529
Item: 263101 LG Conditional grants					
<b>5km of Kabano-Kamuganja and 6km of Gavu-Malemba periodically maintained.</b>		Not Specified	N/A	0	40,529
<b>Sector: Education</b>				<b>102,230</b>	<b>2,093,708</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>2,230</b>	<b>2,139</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,230</b>	<b>2,139</b>
LCII: Not Specified				2,230	2,139
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay't of 5% retention to Kesika Enterprises for lined pit Latrine construction at Kyanika, Bugaaju and Buyamba P.s.</b>		Conditional Grant to SFG	Completed	2,230	2,139
<i>LG Function: Secondary Education</i>				<b>100,000</b>	<b>2,091,569</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>100,000</b>	<b>50,000</b>
LCII: Not Specified				100,000	50,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Kyakago SS</b>		Not Specified	Completed	100,000	50,000
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>2,041,569</b>
LCII: Not Specified				0	2,041,569
Item: 263101 LG Conditional grants					
<b>Not Specified</b>		Not Specified	N/A	0	2,041,569

**Vote: 549** Rakai District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>132,230</b>	<b>2,215,162</b>
<b>Sector: Health</b>				<b>0</b>	<b>19,985</b>
<i>LG Function: Primary Healthcare</i>				<b>0</b>	<b>19,985</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>0</b>	<b>19,985</b>
LCII: Not Specified				0	19,985
Item: 231004 Transport equipment					
<b>Not Specified</b>		Not Specified	Not Started	0	19,985
<b>Sector: Social Development</b>				<b>0</b>	<b>41,874</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>0</b>	<b>41,874</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>41,874</b>
LCII: Not Specified				0	41,874
Item: 263201 LG Conditional grants					
<b>Not Specified</b>		Not Specified	N/A	0	41,874

**Vote: 549** Rakai District**2013/14 Quarter 3****Checklist for QUARTER 3 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**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 549** Rakai District**2013/14 Quarter 3****Checklist for QUARTER 3 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