

Vote: 549 Rakai District

2014/15 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:549 Rakai District for FY 2014/15. 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: 6/15/2015

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

Vote: 549 Rakai District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,989,876	1,221,429	61%
2a. Discretionary Government Transfers	4,243,741	2,399,342	57%
2b. Conditional Government Transfers	37,343,004	23,145,261	62%
2c. Other Government Transfers	3,775,627	3,376,117	89%
3. Local Development Grant	822,830	628,710	76%
4. Donor Funding	1,410,000	815,786	58%
Total Revenues	49,585,078	31,586,645	64%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,427,585	1,439,382	1,437,153	59%	59%	100%
2 Finance	1,182,400	818,684	634,912	69%	54%	78%
3 Statutory Bodies	1,013,015	574,778	574,481	57%	57%	100%
4 Production and Marketing	1,205,280	688,013	660,716	57%	55%	96%
5 Health	9,337,291	6,040,733	5,908,497	65%	63%	98%
6 Education	27,025,814	16,471,521	16,326,282	61%	60%	99%
7a Roads and Engineering	2,902,995	1,854,972	1,852,886	64%	64%	100%
7b Water	863,241	700,770	545,894	81%	63%	78%
8 Natural Resources	914,428	285,175	269,509	31%	29%	95%
9 Community Based Services	792,539	711,164	313,463	90%	40%	44%
10 Planning	1,782,202	1,793,451	1,741,111	101%	98%	97%
11 Internal Audit	138,288	82,119	82,119	59%	59%	100%
Grand Total	49,585,078	31,460,762	30,347,023	63%	61%	96%
Wage Rec't:	32,668,424	19,055,269	19,055,268	58%	58%	100%
Non Wage Rec't:	12,185,393	9,263,249	8,667,585	76%	71%	94%
Domestic Dev't	3,321,261	2,326,458	1,838,395	70%	55%	79%
Donor Dev't	1,410,000	815,786	785,775	58%	56%	96%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

The district received a cumulative revenue of UGX 31,586,645,000 from Central Gov't transfers, Donor funds and locally generated revenue against the Annual budget of UGX 49,585,078,000 which is 64% realization by end of the third quarter. The poor performance was due to budget cut on District and Urban roads transfers experienced in the third quarter release. The Donor funding is not performing as expected and this is due to no release of funds especially LVEMP II project and as such this has greatly affected the implementation of activities in the district. The cumulative expenditure by the end of the quarter was UGX 20,653,384,000 which is 96% performance. The department of finance is not performing well especially in local revenue expenditure due to failure by the contractor to complete the works for construction of mutuukula reception centre in time and funds remained unspent on the land management accounts. The unspent balances in other

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Summary: Overview of Revenues and Expenditures

departments was for physical investments due late commencement and delayed completion of some works by the contractors because of rain season which cutoff most of the roads in the implementing areas

Vote: 549 Rakai District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,989,876	1,221,429	61%
Miscellaneous	75,892	91,622	121%
Registration of Businesses	845,000	248,620	29%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	15,500	0	0%
Business licences	142,080	118,490	83%
Property related Duties/Fees	69,084	10,002	14%
Park Fees	114,576	180,080	157%
Other licences	7,300	10,586	145%
Rent & Rates from other Gov't Units	8,880	0	0%
Occupational Permits	34,000	1,062	3%
Local Service Tax	120,000	244,818	204%
Market/Gate Charges	377,717	127,353	34%
Ground rent	11,505	0	0%
Local Hotel Tax	9,800	3,596	37%
Land Fees	15,400	89,788	583%
Inspection Fees	10,800	21,444	199%
Court Filing Fees	1,000	1,064	106%
Other Fees and Charges	28,000	42,739	153%
Rent & Rates from private entities	10,530	45	0%
Rent & rates-produced assets-from private entities	25,300	0	0%
Application Fees	29,000	7,810	27%
Sale of non-produced government Properties/assets	23,512	12,000	51%
Advertisements/Billboards	15,000	5,490	37%
Animal & Crop Husbandry related levies		4,820	
2a. Discretionary Government Transfers	4,243,741	2,399,342	57%
Urban Unconditional Grant - Non Wage	167,843	125,883	75%
District Unconditional Grant - Non Wage	1,075,556	806,667	75%
Transfer of Urban Unconditional Grant - Wage	375,581	206,875	55%
Transfer of District Unconditional Grant - Wage	2,624,761	1,259,917	48%
2b. Conditional Government Transfers	37,343,004	23,145,261	62%
Conditional transfers to Production and Marketing	143,057	107,292	75%
Conditional Grant to Women Youth and Disability Grant	21,804	16,353	75%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%
Construction of Secondary Schools	418,656	356,689	85%
Conditional Grant to Tertiary Salaries	530,929	309,285	58%
Conditional Grant to Urban Water	78,000	58,500	75%
Conditional transfers to Special Grant for PWDs	45,522	34,140	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	189,821	113,880	60%
Conditional Grant to Secondary Salaries	3,192,316	1,769,212	55%
Conditional transfers to DSC Operational Costs	76,615	57,462	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	142,698	31,500	22%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional Transfers for Primary Teachers Colleges	181,781	134,532	74%
Conditional Transfers for Non Wage Technical Institutes	210,649	157,986	75%
Conditional Transfers for Non Wage Community Polytechnics	123,487	90,756	73%

Vote: 549 Rakai District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to School Inspection Grant	73,724	55,226	75%
Conditional Grant to Agric. Ext Salaries	30,320	230,958	762%
Sanitation and Hygiene	22,000	16,500	75%
Conditional Grant to NGO Hospitals	171,025	128,268	75%
Conditional Grant to PAF monitoring	96,311	72,234	75%
Conditional Grant to PHC - development	192,709	164,502	85%
Conditional Grant to PHC- Non wage	238,343	178,757	75%
NAADS (Districts) - Wage	326,345	167,240	51%
Conditional Grant for NAADS	318,980	0	0%
Conditional Grant to SFG	280,869	239,758	85%
Conditional Grant to Primary Education	1,134,913	808,816	71%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,577	7,182	75%
Conditional Grant to Primary Salaries	17,769,528	10,300,819	58%
Conditional Grant to Community Devt Assistants Non Wage	6,055	4,542	75%
Conditional Grant to District Hospitals	205,328	153,996	75%
Conditional Grant to Secondary Education	2,717,576	2,037,054	75%
Conditional Grant to Functional Adult Lit	23,904	17,928	75%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%
Conditional transfer for Rural Water	683,220	583,218	85%
Conditional Grant to PHC Salaries	7,604,301	4,683,584	62%
2c. Other Government Transfers	3,775,627	3,376,117	89%
UBOS CENSUS	1,200,000	1,279,053	107%
YLP Activities	394,510	394,213	100%
Urban roads	885,177	638,252	72%
Unspent balances – UnConditional Grants		20,152	
Unspent balances – Conditional Grants	18,986	87,195	459%
MAIF		9,000	
Mechanical imprest	146,243	93,721	64%
UNEB Contribution to PLE	20,000	20,154	101%
Uganda Road Fund	950,152	627,745	66%
Transfer to DHO's office		14,089	
Community access Roads	160,560	160,561	100%
Teachers fund/School joint Activity		22,800	
FAO		9,183	
3. Local Development Grant	822,830	628,710	76%
LGMSD (Former LGDP)	822,830	628,710	76%
4. Donor Funding	1,410,000	815,786	58%
GAVI	100,000	0	0%
HIV/AIDS - Uganda AIDS Commission	5,000	0	0%
IOM(International Organisation of Migration)	100,000	0	0%
LVEMP II Project	600,000	158,708	26%
MAAIF	40,000	0	0%
Makerere University(MUSPH)		12,433	
MOH (Mass immunisation of measles & Polio)	100,000	201,552	202%
PACE	10,000	0	0%
RACA CSF		250	
RHSP	300,000	25,406	8%

Vote: 549 Rakai District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
UNICEF	100,000	401,246	401%
World Vision	5,000	16,191	324%
Global Fund	50,000	0	0%
Total Revenues	49,585,078	31,586,645	64%

(i) Cumulative Performance for Locally Raised Revenues

The District and 22 Lower Local Governments received accumulative revenue of UGX 1,221,429,000 against the Annual budget of UGX 1,989,876,000 in the Quarter which is 61% realisation under Locally raised revenues. The poor performance was due to slow payment of sold plots at mutukula prison land. 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) Cumulative Performance for Central Government Transfers

The District received accumulative revenue of UGX 29,549,430,000 against the Annual budget of UGX 46,185,202,000 which is 64% realisation by end of the third Quarter of FY 2014/2015. The poor performance was due to budget cut on District and Urban roads transfers experienced in the third quarter release

(iii) Cumulative Performance for Donor Funding

The District received accumulative revenue of UGX 815,786,000= against the Annual budget of UGX 1,410,000,000 which is 58% realisation under donor funding. Donor is not performing as expected and this is due to no release of funds especially LVEMP II project which was expected to bring in around 450m and as such this has greatly affected the implementation of activities in the district

Vote: 549 Rakai District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,366,047	1,397,372	59%	591,512	359,275	61%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%	7,500	7,500	100%
Conditional Grant to PAF monitoring	41,920	31,350	75%	10,480	10,450	100%
Locally Raised Revenues	97,860	72,542	74%	24,465	0	0%
Multi-Sectoral Transfers to LLGs	1,066,479	507,030	48%	266,620	75,952	28%
District Unconditional Grant - Non Wage	200,980	148,222	74%	50,245	60,070	120%
Transfer of Urban Unconditional Grant - Wage		117,200		0	35,592	
Transfer of District Unconditional Grant - Wage	928,809	498,528	54%	232,202	169,711	73%
<i>Development Revenues</i>	61,538	42,010	68%	15,385	15,337	100%
LGMSD (Former LGDP)	61,538	42,010	68%	15,385	15,337	100%
Total Revenues	2,427,585	1,439,382	59%	606,896	374,612	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,366,047	1,395,764	59%	591,512	359,565	61%
Wage	928,809	615,726	66%	232,202	205,303	88%
Non Wage	1,437,238	780,038	54%	359,309	154,263	43%
<i>Development Expenditure</i>	61,538	41,389	67%	15,385	15,000	98%
Domestic Development	61,538	41,389	67%	15,385	15,000	98%
Donor Development	0	0		0	0	
Total Expenditure	2,427,585	1,437,153	59%	606,896	374,565	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,608	0%			
<i>Development Balances</i>		620	1%			
Domestic Development		620	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,229	0%			

The department received UGX 374,612,000 against a work plan of UGX606,896,000 budgeted for third quarter which is 62%. The expenditure for the quarter was UGX 374,565,000. The accumulated revenue received by the department was UGX1,439,382,000 out of annual budget of UGX 2,427,585,000 which is 59% performance and accumulated expenditure was UGX 1,437,153,000. The sector is not performing as expected and this is due no local revenue allocated to the department since the department depend on entirely locally generated revenue which was allocated to other sectors for capital development projects

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

The unspent balance of 2,229,000 out which UGX 620,000 was for Capacity building and UGX 1,608,000 for recurrent expenditure meant for bank charges.

(ii) Highlights of Physical Performance

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

Vote: 549 Rakai District**2014/15 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of LG establish posts filled	80	80
No. of monitoring visits conducted	4	0
No. of monitoring reports generated	4	0
No. (and type) of capacity building sessions undertaken	4	2
Availability and implementation of LG capacity building policy and plan	Yes	YES
Function Cost (US\$ '000)	2,427,585	1,437,153
Cost of Workplan (US\$ '000):	2,427,585	1,437,153

Staff pay change reports were prepared and submitted to MoPS, payrolls for the month of Oct, Nov and Dec were printed and distributed to all district staff at District HQs. staff salaries were paid Quarterly disciplinary Committee meetings and weekly Administrative Officers' meetings held at District HQs

Monitored and supervised the 68 Health units, 243 Primary Schools, 39 Secondary Schools and 22 LLGs in the entire district

CAO attended MoLG quarterly meeting for CAOs, CAO attended official meetings at MoLG, MFPED and Accountant General and Facilitated at women's day celebrations a

Vote: 549 Rakai District**2014/15 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,182,400	818,684	69%	295,600	167,534	57%
Conditional Grant to PAF monitoring	17,201	12,728	74%	4,300	4,300	100%
Locally Raised Revenues	143,000	315,642	221%	35,750	0	0%
Multi-Sectoral Transfers to LLGs	543,424	223,848	41%	135,856	81,083	60%
District Unconditional Grant - Non Wage	159,524	52,419	33%	39,881	0	0%
Transfer of Urban Unconditional Grant - Wage	0	44,649		0	16,832	
Transfer of District Unconditional Grant - Wage	319,251	169,399	53%	79,813	65,320	82%
Total Revenues	1,182,400	818,684	69%	295,600	167,534	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,182,400	634,912	54%	295,600	217,001	73%
Wage	694,832	214,048	31%	173,708	82,152	47%
Non Wage	487,568	420,864	86%	121,892	134,849	111%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,182,400	634,912	54%	295,600	217,001	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		183,772	16%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		183,772	16%			

The department received UGX167,534,000 against a work plan of UGX 295,600,000 budgeted for in the quarter which is 57%. The expenditure for the quarter was UGX 217,001,000 which is 73% of the amount received. The accumulated revenue received by the department was UGX 818,684,000 out of annual budget of UGX 1,182,400,000 which is 69% performance and accumulated expenditure was UGX 634,912,000. The expenditure for the quarter is slightly higher than the revenue and this due to the unspent balance of UGX 183,772,000/= 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.

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

The balance of UGX 183,772,000 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. deposited on General fund and land mgt accounts

(ii) Highlights of Physical Performance

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

Vote: 549 Rakai District**2014/15 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/07/2014	17/11/2014
Value of LG service tax collection	120000000	244818380
Value of Hotel Tax Collected	9800000	3596000
Value of Other Local Revenue Collections	1771876000	946454154
Date of Approval of the Annual Workplan to the Council	30/04/2014	30/04/2014
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014	30/06/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014
Function Cost (US\$ '000)	1,182,400	634,912
Cost of Workplan (US\$ '000):	1,182,400	634,912

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

Submitted District Quarterly Budget performance reports and Annual Contract Form B to MFPED and other line Ministries.

Vote: 549 Rakai District**2014/15 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,013,015	574,778	57%	251,428	198,753	79%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
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	189,821	113,880	60%	45,630	38,376	84%
Conditional transfers to Councillors allowances and E	142,698	31,500	22%	35,674	10,500	29%
Locally Raised Revenues	220,719	46,598	21%	55,180	6,598	12%
District Unconditional Grant - Non Wage	188,043	235,455	125%	47,011	94,163	200%
Transfer of District Unconditional Grant - Wage	128,476	44,793	35%	32,119	14,931	46%
Total Revenues	1,013,015	574,778	57%	251,428	198,753	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,013,015	574,481	57%	251,428	200,669	80%
Wage	342,819	172,172	50%	83,880	57,807	69%
Non Wage	670,195	402,309	60%	167,549	142,862	85%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,013,015	574,481	57%	251,428	200,669	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		297	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		297	0%			

The department received UGX 198,753,000 against a work plan of UGX 251,428,000 budgeted for in the quarter which is 79% realisation. The expenditure for the quarter is slightly higher than revenue and this is due to the unspent balance of UGX 2,221,000/= which was meant for payment for retainer fee due to IFMS delay in remitting funds to beneficiary. The cumulative revenue received by end of the third quarter is UGX 574,778,000 against the annual budget of UGX 1,013,015,000 which is 57% realisation. The sector is not performing as expected and this is due less local revenue allocated to the department since the department depend on entirely locally generated revenue which was allocated to other sectors for capital development projects

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

The unspent balance of Ugx 297,000 is for bank charges

(ii) Highlights of Physical Performance

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

Vote: 549 Rakai District**2014/15 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	250	66
No. of Land board meetings	8	6
No. of Auditor Generals queries reviewed per LG	12	5
No. of LG PAC reports discussed by Council	15	6
Function Cost (US\$ '000)	1,013,015	574,481
Cost of Workplan (US\$ '000):	1,013,015	574,481

Paid salaries to Chairperson DSC, 5 Executive Committee members, 22 Chairpersons L.C III and Staff in the department, Appointed the following on promotion : District Production Officer, District Natural Resources Officer, Chief Finance Officer, Principal Planner, Senior Planner, Principal Fisheries Officer, 2 Senior Assistant Secretaries, Senior Human Resources Officer, Senior Records Officer, 2 Steno-Secretary, Senior Internal Auditor, 4 Medical Officers, 5 Senior Nursing Officers

Appointed on probation the following : 4 Community Devt Officer, 8 ACDO, 5 Parish Chiefs, Internal Auditor, 227 Primary School Teachers, 79 Health Personnel and 37 Askari

Vote: 549 Rakai District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	756,823	559,576	74%	189,206	131,174	69%
Conditional Grant to Agric. Ext Salaries	30,320	230,958	762%	7,580	77,227	1019%
Conditional transfers to Production and Marketing	64,376	48,281	75%	16,094	16,094	100%
NAADS (Districts) - Wage	326,345	167,240	51%	81,586	0	0%
Locally Raised Revenues	77,601	0	0%	19,400	0	0%
Other Transfers from Central Government		12,673		0	3,673	
District Unconditional Grant - Non Wage	5,016	300	6%	1,254	0	0%
Transfer of District Unconditional Grant - Wage	253,165	100,124	40%	63,291	34,180	54%
<i>Development Revenues</i>	448,458	128,437	29%	112,114	44,958	40%
Conditional Grant for NAADS	318,980	0	0%	79,745	0	0%
Conditional transfers to Production and Marketing	78,681	59,011	75%	19,670	19,670	100%
Donor Funding	40,000	0	0%	10,000	0	0%
Locally Raised Revenues	10,796	63,917	592%	2,699	25,288	937%
Other Transfers from Central Government		5,510		0	0	
Total Revenues	1,205,280	688,013	57%	301,320	176,132	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	771,129	558,011	72%	192,782	129,629	67%
Wage	609,830	498,322	82%	152,458	111,407	73%
Non Wage	161,298	59,689	37%	40,325	18,222	45%
<i>Development Expenditure</i>	434,152	102,705	24%	108,538	19,690	18%
Domestic Development	394,152	102,705	26%	98,538	19,690	20%
Donor Development	40,000	0	0%	10,000	0	0%
Total Expenditure	1,205,280	660,716	55%	301,320	149,319	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,565	0%			
<i>Development Balances</i>		25,732	6%			
Domestic Development		25,732	6%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		27,297	2%			

A total of revenue of Ugx176,132,000 was received during the third quarter which include UGX 16,094,000 for Prodn & Marketing recurrent for crops, fisheries livestock, commercial services, vermin, entomology and DATIC support services, UGX 19,670,000 for Prodn & Marketing Grant- capital), UGX 25,288,000 for Local revenue-payment for quarantine land at Mutukula and Ugx x 3,673,000 was conditional grant spent on control of banana bacterial wilt disease and UGX 111,407,000 for salaries

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

The unspent balance of Ugx 27,297,000 is for bank charges and payment for quarantine land due to IFMS delay in remitting funds to beneficiary

(ii) Highlights of Physical Performance

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

Vote: 549 Rakai District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	2089	4860
No. of functional Sub County Farmer Forums	22	0
No. of farmers accessing advisory services	64500	0
No. of farmer advisory demonstration workshops	105	0
No. of farmers receiving Agriculture inputs	200	0
Function Cost (US\$ '000)	645,325	167,240
Function: 0182 District Production Services		
No. of livestock vaccinated	550000	361500
No. of livestock by type undertaken in the slaughter slabs	10000	8654
Quantity of fish harvested	4000000	1824936
Number of anti vermin operations executed quarterly	4	4
No. of parishes receiving anti-vermin services	15	0
No. of tsetse traps deployed and maintained	60	65
Function Cost (US\$ '000)	554,955	490,226
Function: 0183 District Commercial Services		
No of cooperative groups supervised	36	29
No. of cooperatives assisted in registration	4	0
A report on the nature of value addition support existing and needed		NO
Function Cost (US\$ '000)	5,000	3,250
Cost of Workplan (US\$ '000):	1,205,280	660,716

All staff salaries paid. Cumulative achievements include 120 coffee nurseries inspected; 8 demonstrations on control of BBW, 35 supervisory to sub-counties; 287400 livestock vaccinated against diseases; 2530 farm visits and clinical in veterinary care, 499,470 litres of milk inspected, 14 fisheries water patrol carried out; 3 vermin surveillance exercises carried out; 25 mobile tsetse traps deployed

Vote: 549 Rakai District**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	8,225,597	5,183,914	63%	2,056,399	1,730,477	84%
Conditional Grant to PHC Salaries	7,604,301	4,683,584	62%	1,901,075	1,576,955	83%
Conditional Grant to PHC- Non wage	238,343	178,757	75%	59,586	59,434	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%
Other Transfers from Central Government		29,089		0	0	
District Unconditional Grant - Non Wage	6,600	10,220	155%	1,650	0	0%
<i>Development Revenues</i>	1,111,695	856,819	77%	277,924	331,122	119%
Conditional Grant to PHC - development	192,709	164,502	85%	48,177	68,148	141%
Donor Funding	770,000	657,078	85%	192,500	245,065	127%
LGMSD (Former LGDP)	30,000	17,908	60%	7,500	17,908	239%
Locally Raised Revenues	100,000	0	0%	25,000	0	0%
Unspent balances – Conditional Grants	18,986	17,330	91%	4,747	0	0%
Total Revenues	9,337,291	6,040,733	65%	2,334,323	2,061,599	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,225,597	5,176,695	63%	2,056,399	1,723,402	84%
Wage	7,604,301	4,683,584	62%	1,901,075	1,576,955	83%
Non Wage	621,296	493,110	79%	155,324	146,447	94%
<i>Development Expenditure</i>	1,111,695	731,803	66%	277,924	273,883	99%
Domestic Development	341,695	89,252	26%	85,424	38,934	46%
Donor Development	770,000	642,551	83%	192,500	234,949	122%
Total Expenditure	9,337,291	5,908,497	63%	2,334,323	1,997,285	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,219	0%			
<i>Development Balances</i>		125,016	11%			
Domestic Development		110,489	32%			
Donor Development		14,527	2%			
Total Unspent Balance (Provide details as an annex)		132,235	1%			

The Sector received UGX 2,061,599,000 out of UGX 2,334,323 ,000 budgeted in the second quarter which is 88% actual realization. This led to accumulated revenue of UGX 6,040,733,000 out of UGX 9,337,291,000 budgeted for in the FY 2014/2015 which is 65% realization. The good performance in revenue under health sector was majorly attributed to Donor funding which was realized

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

The unspent balance of UGX 132,235,000/= was for physical investments due late commencement of some works by the contractors because of rain season which cutoff most of the roads in the implementing areas and uncleared EFT on the IFMS

(ii) Highlights of Physical Performance

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

Vote: 549 Rakai District**2014/15 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of staff houses constructed	2	0
No of maternity wards constructed	1	0
No of maternity wards rehabilitated	1	0
No of OPD and other wards constructed	2	1
No. of children immunized with Pentavalent vaccine	16000	13687
No. of new standard pit latrines constructed in a village	2	2
Value of essential medicines and health supplies delivered to health facilities by NMS	400000000	300000000
Value of medical equipment procured	40000000	0
Value of health supplies and medicines delivered to health facilities by NMS	965000000	723750000
%age of approved posts filled with trained health workers	72	80
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	12000	9160
No. and proportion of deliveries in the District/General hospitals	9500	2717
Number of total outpatients that visited the District/ General Hospital(s).	10000	62880
Number of outpatients that visited the NGO Basic health facilities	90000	53011
Number of inpatients that visited the NGO Basic health facilities	12000	9819
No. and proportion of deliveries conducted in the NGO Basic health facilities	2000	1426
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	3845
Number of trained health workers in health centers	850	860
No. of trained health related training sessions held.	4	5
Number of outpatients that visited the Govt. health facilities.	200000	449973
Number of inpatients that visited the Govt. health facilities.	12000	13801
No. and proportion of deliveries conducted in the Govt. health facilities	3000	7275
%age of approved posts filled with qualified health workers	70	70
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	62	62
Function Cost (US\$ '000)	9,337,291	5,908,497
Cost of Workplan (US\$ '000):	9,337,291	5,908,497

Paid salaries to all healthworkers, 2 standard 5stanches each of lined pit latrine constructed at Kiziba HC III and Kakuuto HC IV

Vote: 549 Rakai District**2014/15 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	26,197,289	15,820,593	60%	6,544,322	5,266,690	80%
Conditional Grant to Tertiary Salaries	530,929	309,285	58%	132,732	104,983	79%
Conditional Grant to Primary Salaries	17,769,528	10,300,819	58%	4,442,382	3,453,505	78%
Conditional Grant to Secondary Salaries	3,192,316	1,769,212	55%	798,079	592,713	74%
Conditional Grant to Primary Education	1,134,913	808,816	71%	283,728	260,422	92%
Conditional Grant to Secondary Education	2,717,576	2,037,054	75%	679,394	679,018	100%
Conditional transfers to School Inspection Grant	73,724	55,226	75%	18,431	18,418	100%
Conditional Transfers for Non Wage Community Poly	123,487	90,756	73%	30,872	30,253	98%
Conditional Transfers for Non Wage Technical Institut	210,649	157,986	75%	52,662	52,662	100%
Conditional Transfers for Primary Teachers Colleges	181,781	134,532	74%	45,445	44,844	99%
Unspent balances – Locally Raised Revenues		22,992		0	0	
Other Transfers from Central Government	20,000	42,954	215%	0	0	
Unspent balances – UnConditional Grants		5,152		0	0	
District Unconditional Grant - Non Wage	25,001	2,594	10%	6,250	1,750	28%
Transfer of District Unconditional Grant - Wage	217,385	83,215	38%	54,346	28,122	52%
<i>Development Revenues</i>	828,525	650,928	79%	207,131	265,744	128%
Conditional Grant to SFG	280,869	239,758	85%	70,217	99,324	141%
Construction of Secondary Schools	418,656	356,689	85%	104,664	149,715	143%
LGMSD (Former LGDP)	129,000	16,704	13%	32,250	16,704	52%
Unspent balances – Conditional Grants		37,776		0	0	
Total Revenues	27,025,814	16,471,521	61%	6,751,453	5,532,434	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	26,197,289	15,819,018	60%	6,544,322	5,266,914	80%
Wage	21,710,157	12,462,531	57%	5,422,539	4,179,323	77%
Non Wage	4,487,131	3,356,487	75%	1,121,783	1,087,591	97%
<i>Development Expenditure</i>	828,525	507,264	61%	207,131	238,005	115%
Domestic Development	828,525	507,264	61%	207,131	238,005	115%
Donor Development	0	0		0	0	
Total Expenditure	27,025,813	16,326,282	60%	6,751,453	5,504,919	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,575	0%			
<i>Development Balances</i>		143,664	17%			
Domestic Development		143,664	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		145,239	1%			

The department received UGX 5,532,434,000 against a work plan of UGX 6,751,453,000 budgeted for in the third quarter which is 82% realisation. The expenditure for the quarter was UGX 5,504,919,000 out of UGX 5,532,434,000 received which is 99%. The accumulated revenue received by the department was UGX 16,471,523,000 out of annual budget of UGX 27,025,814,000 which is 61% performance and the accumulated expenditure was UGX 16,326,282,000. The good performance was due to increase in conditional grant to SFG and Secondary School Construction

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

The unspent balance of UGX 145,239,000/= was for Bank charges and physical investments due late commencement and delayed completion of some works by the contractors because of rain season which cutoff most of the roads in the

Vote: 549 Rakai District**2014/15 Quarter 3****Workplan 6: Education**

implementing areas

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	2653	2620
No. of qualified primary teachers	2653	2620
No. of pupils enrolled in UPE	130000	116496
No. of student drop-outs	800	300
No. of Students passing in grade one	1000	988
No. of teacher houses constructed	3	0
No. of pupils sitting PLE	9000	9000
No. of classrooms constructed in UPE	9	3
No. of latrine stances constructed	75	25
Function Cost (US\$ '000)	19,531,694	11,343,425
Function: 0782 Secondary Education		
No. of teacher houses constructed	0	12
No. of teaching and non teaching staff paid	420	303
No. of students enrolled in USE	0	18862
No. of classrooms constructed in USE	0	2
Function Cost (US\$ '000)	6,328,549	4,162,954
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	44	68
No. of students in tertiary education	0	702
Function Cost (US\$ '000)	1,046,846	692,559
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	234	234
No. of secondary schools inspected in quarter	40	40
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	3
Function Cost (US\$ '000)	118,724	127,345
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	27,025,813	16,326,282

Constructed 5 stances each of Lined Pitlatrine at Mirugwe P/S, Besania P/S, Kasaasa P/S, Kibindi P/S and Kayonza-Kacheera P/S

Vote: 549 Rakai District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,507,460	1,717,024	68%	626,865	434,625	69%
Locally Raised Revenues	79,000	15,000	19%	19,750	15,000	76%
Other Transfers from Central Government	1,096,395	697,465	64%	274,099	173,195	63%
Multi-Sectoral Transfers to LLGs	1,045,737	822,814	79%	261,434	195,665	75%
District Unconditional Grant - Non Wage	79,228	78,040	99%	19,807	17,267	87%
Transfer of Urban Unconditional Grant - Wage		25,662		0	5,382	
Transfer of District Unconditional Grant - Wage	207,101	78,042	38%	51,775	28,116	54%
<i>Development Revenues</i>	395,534	137,949	35%	98,884	114,626	116%
Locally Raised Revenues	395,534	137,949	35%	98,884	114,626	116%
Total Revenues	2,902,995	1,854,972	64%	725,749	549,251	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,507,460	1,714,937	68%	626,865	432,548	69%
Wage	207,101	103,704	50%	51,775	33,499	65%
Non Wage	2,300,360	1,611,233	70%	575,090	399,050	69%
<i>Development Expenditure</i>	395,534	137,949	35%	98,884	114,626	116%
Domestic Development	395,534	137,949	35%	98,884	114,626	116%
Donor Development	0	0		0	0	
Total Expenditure	2,902,994	1,852,886	64%	725,749	547,174	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,087	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,087	0%			

The department received UGX 549,251,000 against a work plan of UGX 725,749,000 budgeted for in the quarter which is 76% realisation. The expenditure for the quarter was UGX 547,174,000 out of UGX 549,251,000 received which is 99%. The cumulative revenue received by end of the third quarter is UGX 1,854,972,000 against the annual budget of UGX 2,902,995,000 which is 64% realisation. The sector is not performing as expected under local revenue and this is due to failure by the contractor to complete the works for construction of mutuukula reception centre in time and funds remained unspent on the land management account. The poor performance in terms of wage utilisation is due to understaffing in the department with key positions not filled.

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

The unspent balance of UGX 2,087,00= was for operational charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	519	519
Length in Km of District roads periodically maintained	519	90
Function Cost (UShs '000)	2,437,173	1,657,114
Function: 0482 District Engineering Services		

Vote: 549 Rakai District**2014/15 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Public Buildings Constructed	2	2
<i>Function Cost (UShs '000)</i>	465,821	<i>195,771</i>
Cost of Workplan (UShs '000):	2,902,994	1,852,886

Mechanised routine maintenance 21.9kms along Kagamba-Bbaale-Lwentulege road and 5km along Lwamaggwa byezitire road

Vote: 549 Rakai District**2014/15 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	180,021	104,449	58%	45,005	34,816	77%
Conditional Grant to Urban Water	78,000	58,500	75%	19,500	19,500	100%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Transfer of Urban Unconditional Grant - Wage		6,196		0	2,065	
Transfer of District Unconditional Grant - Wage	80,021	23,253	29%	20,005	7,751	39%
<i>Development Revenues</i>	683,220	596,321	87%	170,805	241,608	141%
Conditional transfer for Rural Water	683,220	583,218	85%	170,805	241,608	141%
Unspent balances – Conditional Grants		13,102		0	0	
Total Revenues	863,241	700,770	81%	215,810	276,425	128%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	180,021	103,793	58%	45,005	34,170	76%
Wage	80,021	29,449	37%	20,005	9,816	49%
Non Wage	100,000	74,344	74%	25,000	24,353	97%
<i>Development Expenditure</i>	683,220	442,101	65%	170,805	191,818	112%
Domestic Development	683,220	442,101	65%	170,805	191,818	112%
Donor Development	0	0		0	0	
Total Expenditure	863,241	545,894	63%	215,810	225,987	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		656	0%			
<i>Development Balances</i>		154,220	23%			
Domestic Development		154,220	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		154,876	18%			

The department received UGX 276,425,000 against a work plan of UGX 215,810,000 budgeted for in the third quarter which is 128% realisation. The expenditure for the quarter was UGX 225,987,000 out of UGX.276,425,000 received which is 82%.The cumulative revenue received by end of the third quarter is UGX 700,770,000 against the annual budget of UGX 863,241,000 which is 81% realisation.The good performance was due to increase on conditional transfer for rural water funds received in the third quarter

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

The unspent balance of UGX 154,876,000/= was for Bank charges and physical investments due late commencement and delayed completion of some works by the contractors because of rain season which cutoff most of the roads in the implementing areas

(ii) Highlights of Physical Performance

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

Vote: 549 Rakai District**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	115	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	0	29
No. of water and Sanitation promotional events undertaken	50	0
No. of water user committees formed.	15	75
No. Of Water User Committee members trained	10	75
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14	5
No. of public latrines in RGCs and public places	1	0
No. of springs protected	15	3
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	26	20
No. of deep boreholes drilled (hand pump, motorised)	12	10
No. of deep boreholes rehabilitated	25	14
Function Cost (US\$ '000)	785,241	487,394
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	78,000	58,500
Cost of Workplan (US\$ '000):	863,241	545,894

Hand dug wells constructed in the following sub-counties :3 Kirumba, 2 Byakabanda, 4 Kiziba and 1 Lwanda

Motorised shallow wells constructed in the following Sub-counties: 1 Kasaali, 2 Nabigasa, 2 Kakuuto, 1 Lwanda and 4 Kifamba

Vote: 549 Rakai District**2014/15 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	293,428	106,617	36%	73,357	31,240	43%
Conditional Grant to District Natural Res. - Wetlands (9,577	7,182	75%	2,394	2,394	100%
Locally Raised Revenues	30,000	18,187	61%	7,500	0	0%
District Unconditional Grant - Non Wage	64,772	1,900	3%	16,193	1,700	10%
Transfer of District Unconditional Grant - Wage	189,080	79,348	42%	47,270	27,146	57%
<i>Development Revenues</i>	621,000	178,558	29%	155,250	158,708	102%
Donor Funding	600,000	158,708	26%	150,000	158,708	106%
LGMSD (Former LGDP)	21,000	19,850	95%	5,250	0	0%
Total Revenues	914,428	285,175	31%	228,607	189,948	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	293,428	106,435	36%	73,357	31,389	43%
Wage	189,080	79,348	42%	47,270	27,146	57%
Non Wage	104,349	27,087	26%	26,087	4,242	16%
<i>Development Expenditure</i>	621,000	163,074	26%	155,250	143,224	92%
Domestic Development	21,000	19,850	95%	5,250	0	0%
Donor Development	600,000	143,224	24%	150,000	143,224	95%
Total Expenditure	914,428	269,509	29%	228,607	174,612	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		182	0%			
<i>Development Balances</i>		15,484	2%			
Domestic Development		0	0%			
Donor Development		15,484	3%			
Total Unspent Balance (Provide details as an annex)		15,666	2%			

The Natural resources department received UGX 189,948,000= out of UGX 228,607,000 budgeted in the Quarter which is 83% actual realisation. The total expenditure for the the quarter was UGX 174,612,000 which is 92% actual spent. The cumulative receipts so far received by the department is UGX 285,175,000 as compared to annual budget of UGX 914,428,000 which is 31% performance. The sector is not performing as expected and this is due no funds realised from LVEMP II project in the first and second quarter which was expected to bring in around 300m and as thus this has greatly affected the implimentation of activities in the sector

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

The unspent balance of UGX 15,666,000 is for bank charges and implementation of LVEMP II under strategic intervention for rehabilitation of local forest reserve due to late release of funds

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of monitoring and compliance surveys undertaken	22	16
No. of new land disputes settled within FY	60	38
Function Cost (UShs '000)	914,428	269,509
Cost of Workplan (UShs '000):	914,428	269,509

Vote: 549 Rakai District

2014/15 Quarter 3

Workplan 8: Natural Resources

Transferred funds under LVEMPII project implementation for both strategic and CDD SUB projects to the following groups : Sango Bay fish farmers,Bivamutuyo intergrated Aqua Rakai and environmental conservation,Nazigo Tweekembe fishing group,Tweekembe Kirangira group,Tweekembe fishing group and Nyanga-Kentale

Vote: 549 Rakai District**2014/15 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	677,502	595,506	88%	169,376	457,238	270%
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	950	12%	2,000	0	0%
Other Transfers from Central Government	394,510	394,213	100%	98,627	385,857	391%
District Unconditional Grant - Non Wage	12,695	2,378	19%	3,174	0	0%
Transfer of Urban Unconditional Grant - Wage		10,772		0	5,511	
Transfer of District Unconditional Grant - Wage	165,013	114,231	69%	41,253	41,549	101%
<i>Development Revenues</i>	115,037	115,658	101%	28,759	45,450	158%
LGMSD (Former LGDP)	115,037	115,658	101%	28,759	45,450	158%
Total Revenues	792,539	711,164	90%	198,135	502,688	254%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	677,502	198,804	29%	169,375	70,922	42%
Wage	165,013	125,003	76%	41,253	47,060	114%
Non Wage	512,489	73,802	14%	128,122	23,862	19%
<i>Development Expenditure</i>	115,037	114,659	100%	28,760	73,142	254%
Domestic Development	115,037	114,659	100%	28,760	73,142	254%
Donor Development	0	0		0	0	
Total Expenditure	792,539	313,463	40%	198,135	144,064	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		396,702	59%			
<i>Development Balances</i>		999	1%			
Domestic Development		999	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		397,701	50%			

The department received UGX502,688,000 against a work plan of UGX 198,135,000 budgeted for in the third quarter . The expenditure for the quarter was UGX 144,064,000 out of the amount received which is 27 % performance. The cumulative revenue received by end of the third quarter is UGX 711,164,000 against the annual budget of UGX 792,539,000 which is 90% realisation. The good performance in terms of revenue realisation was due to release of Youth and Livelihood Poverty funds at once for the whole financial year and increase in LGMSD received in the third quarter which led to more allocation of CDD funds to the department.

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

The department had unspent balance of UGX 397,701,000 meant for Youth and Livelihood Poverty because funds for orientation of the youth came at the end of the quarter making it impossible for the training to take place before disbursement can be made

(ii) Highlights of Physical Performance

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

Vote: 549 Rakai District**2014/15 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Active Community Development Workers	22	22
No. FAL Learners Trained	2000	142
No. of children cases (Juveniles) handled and settled	10	1
No. of Youth councils supported	2	22
No. of assisted aids supplied to disabled and elderly community	20	11
No. of children settled	15	0
Function Cost (UShs '000)	792,539	313,463
Cost of Workplan (UShs '000):	792,539	313,463

6 PWD groups allocated grant in the sub-counties of Kalizizo, Kakuuto, Kiagamba, Kyalulangira, Lwanda and 37 community groups assessed and grant aided under CDD program in the following lower local government : Kyalulangira, Lwankoni, Lwanda, 2 Rakai TC, 2 Kibanda, 2 Byakabanda, 6Kalisizo T/C, 3Kifamba and Kasasa, 2 Nabigasa, Kabira, Kyebe, 2 Lwamaggwa, Kyotera T/C, 2 Kasaali, Ddwaniro, 2 Kirumba, Kakuuto, 2 Kagamba and Kacheera

Vote: 549 Rakai District**2014/15 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,315,947	1,357,885	103%	28,987	24,641	85%
Conditional Grant to PAF monitoring	15,190	11,656	77%	3,798	3,828	101%
Locally Raised Revenues	19,000	5,350	28%	4,750	3,000	63%
Other Transfers from Central Government	1,200,000	1,279,053	107%	0	0	
District Unconditional Grant - Non Wage	17,000	28,156	166%	4,250	6,856	161%
Transfer of District Unconditional Grant - Wage	64,757	33,670	52%	16,189	10,957	68%
<i>Development Revenues</i>	466,255	435,566	93%	116,564	152,278	131%
LGMSD (Former LGDP)	128,895	146,712	114%	32,224	46,228	143%
Unspent balances – Conditional Grants		18,986		0	0	
Multi-Sectoral Transfers to LLGs	337,360	269,869	80%	84,340	106,049	126%
Total Revenues	1,782,202	1,793,451	101%	145,550	176,919	122%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,315,947	1,357,885	103%	28,986	24,641	85%
Wage	64,757	33,670	52%	16,189	10,957	68%
Non Wage	1,251,190	1,324,215	106%	12,797	13,684	107%
<i>Development Expenditure</i>	466,255	383,226	82%	116,564	128,580	110%
Domestic Development	466,255	383,226	82%	116,564	128,580	110%
Donor Development	0	0		0	0	
Total Expenditure	1,782,202	1,741,111	98%	145,550	153,221	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		52,340	11%			
Domestic Development		52,340	11%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		52,340	3%			

The department received UGX 176,919,000 against a work plan of UGX 145,550,000 budgeted for in the third quarter which is 122% realisation. The expenditure for the quarter was UGX 153,221,000 out of UGX 176,919,000 received which is 87%. The cumulative revenue received by end of the third quarter is UGX 1,793,451,000 against the annual budget of UGX 1,782,202,000 which is 101% realisation. The good performance was due to increase in funds received under National Population and Housing Census 2014 in the first quarter and increase in LGMSD funds received in the third quarter

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

The unspent balance of UGX 52,340,000/= was for construction of latrines due to halting of the procurement process in the second quarter by CAO because of no fairness in the evaluation of the bids which led to late commencement of construction works

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1383 Local Government Planning Services

Vote: 549 Rakai District**2014/15 Quarter 3****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of minutes of Council meetings with relevant resolutions	6	2
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	36
Function Cost (US\$ '000)	1,782,202	1,741,111
Cost of Workplan (US\$ '000):	1,782,202	1,741,111

Paid salary to staff in the department for 3 months, Technical Support offered to LLGs in Building their capacity in Monitoring, Evaluation and financial management, Monthly internet subscription fee paid, Prepared and submitted 2nd Quarter Performance Contract for CAO for FY 2014/2015 to MoFPED and line ministries, Prepared and submitted Draft Contract form B for FY 2015/2016 to MoFPED and line ministries
Prepared and submitted Budget performance report for quarter two of FY 2014/2015 to MoFPED and line ministries

Vote: 549 Rakai District**2014/15 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	138,288	82,119	59%	34,322	25,060	73%
Conditional Grant to PAF monitoring	8,000	6,000	75%	2,000	2,000	100%
Locally Raised Revenues	19,705	15,273	78%	4,926	3,813	77%
District Unconditional Grant - Non Wage	38,880	23,135	60%	9,470	6,000	63%
Transfer of Urban Unconditional Grant - Wage		2,396		0	2,396	
Transfer of District Unconditional Grant - Wage	71,703	35,316	49%	17,926	10,852	61%
Total Revenues	138,288	82,119	59%	34,322	25,060	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	138,288	82,119	59%	34,322	25,084	73%
Wage	71,703	37,712	53%	17,926	13,248	74%
Non Wage	66,585	44,407	67%	16,396	11,836	72%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	138,288	82,119	59%	34,322	25,084	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received UGX 25,060,000 against a work plan of UGX 34,322,000 budgeted for in the quarter which is 73% realisation. The expenditure for the quarter was UGX 25,084,000 out of the amount received which is 100 % performance. The cumulative revenue received by end of the third quarter is UGX 82,119,000 against the annual work plan of UGX 138,288,000 which is 59% realisation. The poor performance is due less funds allocated to the department as the major source of funding is locally generated revenue which is not forthcoming.

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

none

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
<i>Function Cost (UShs '000)</i>	0	0
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quarterly Internal Audit Reports	31/10/2014	30/04/2015
<i>Function Cost (UShs '000)</i>	138,288	82,119
Cost of Workplan (UShs '000):	138,288	82,119

9 quarterly sub-county and 1 District internal audit report comprising of Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support

Vote: 549 Rakai District

2014/15 Quarter 3

Workplan 11: Internal Audit

services, Natural Resources prepared and submitted to DPAC

Vote: 549 Rakai District

2014/15 Quarter 3

Vote: 549 Rakai District**2014/15 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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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Paid staff salaries i.e for PAS, 19 SAS, 105 parish chiefs, SPO, RO, secreatry, office attendants at district headquarters and office attendants in sub-counties, Driver for CAO for 12 months, 2 Town Boards facilitated to execute their mandate. Cross bo	Paid staff salaries i.e for PAS, 19 SAS, 105 parish chiefs, SPO, RO, secreatry, office attendants at district headquarters and office attendants in sub-counties, Driver for CAO for 3 months, 2 Town Boards facilitated to execute their mandate. District
<i>General Staff Salaries</i>		205,303
<i>Medical expenses (To employees)</i>		5,080
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Gratuity Expenses</i>		0
<i>Workshops and Seminars</i>		3,000
<i>Books, Periodicals & Newspapers</i>		750
<i>Welfare and Entertainment</i>		695
<i>Special Meals and Drinks</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Small Office Equipment</i>		70
<i>Bad Debts</i>		675
<i>IFMS Recurrent costs</i>		7,500
<i>Travel inland</i>		4,670
<i>Fuel, Lubricants and Oils</i>		15,423
<i>Maintenance - Vehicles</i>		845
<i>Fines and Penalties/ Court wards</i>		0
<i>Cleaning and Sanitation</i>		0
<i>Wage Rec't:</i>	232,202	205,303
<i>Non Wage Rec't:</i>	41,711	39,908
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	273,913	245,210

Output: Human Resource Management

Non Standard Outputs:	Prepared and submitted staff pay change reports to MoPS, Printed and distributed payrolls at District HQs, procured assorted stationery, paid internet subscription fee, Staff appraised. Human Resource activities coordinated, Staff promoted and transferred	Prepared and submitted staff pay change reports to MoPS, Printed and distributed payrolls to all district staff at District HQs, procured assorted stationery, paid internet subscription fee, Staff appraised. Human Resource activities coordinated, Staff prom
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Vote: 549 Rakai District**2014/15 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)
1a. Administration		
<i>IPPS Recurrent Costs</i>		7,000
<i>Small Office Equipment</i>		423
<i>Travel inland</i>		4,905
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,461	12,328
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,461	12,328
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	2 (Mentored 22 LLGs in performance management. Trained 22 LLGs in community participation and mobilisation)	1 (Inducted all newly recruited staff at District level)
Availability and implementation of LG capacity building policy and plan	YES (Availability and implemented capacity building policy and plan)	YES (Availability and implemented capacity building policy and plan)
Non Standard Outputs:	Monitored CBG activities in the entire district Facilitated HRD activities at district HQ.	Monitored CBG activities in the entire district Facilitated HRD activities at district HQ.
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Consultancy Services- Short term</i>		10,000
<i>Travel inland</i>		4,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	15,385	15,000
<i>Donor Dev't:</i>		
Total	15,385	15,000
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	80 (80% of LG posts established and filled in the entire district)	80 (80% of LG posts established and filled in the entire district)
Non Standard Outputs:	22 Lower Local Government Administrative centres, 234 schools and 68 Health facilities in the district monitored, supervised and mentored for performance improvement.	22 Lower Local Government Administrative centres, 234 schools and 68 Health facilities in the district monitored, supervised and mentored for performance improvement.
<i>Allowances</i>		11,960
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,180	11,960

Vote: 549 Rakai District**2014/15 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)
1a. Administration		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,180	11,960
Output: Public Information Dissemination		
Non Standard Outputs:	Publicized District information on government notice boards and in public places in the entire district Placed District advertisements & announcements in Newspapers	Publicized District information on government notice boards and in public places in the entire district Placed District advertisements & announcements in Newspapers
<i>Advertising and Public Relations</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,512	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,512	300
Output: Office Support services		
Non Standard Outputs:	Provided for minor office retooling. Provided for minor repair and fueling of the generator. Made arrangements for the decent burial of staff. Provided for special meals during meetings. Provided for the welfare of staff, entertainment and office impr	Provided for the welfare of staff and office imprest.
<i>Allowances</i>		3,245
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,299	3,245
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,299	3,245
Output: Records Management		
Non Standard Outputs:	Paid transport and currier services. Paid allowances to staff	Paid transport and currier services.
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 549 Rakai District**2014/15 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)
1a. Administration		
Postage and Courier		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 assorted stationery and advertised for procurements for works and services in the News paper and at office notice board in the entire district	Advertised for procurements for works under water department and services for the sale of Mutukula plots in the red paper and at office notice board in the entire district
Advertising and Public Relations		10,070
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	4,077	10,070
Domestic Dev't:		
Donor Dev't:		
Total	4,077	10,070

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

Date for submitting the Annual Performance Report	(The Annual Performance Report was submitted to the MFPEd on 15/ 07 / 2014 and respective line ministries.)	17/11/2014 (The Annual Performance Report was submitted to the MFPEd on 17/ 11 / 2014 and respective line ministries.)
Non Standard Outputs:	Management, control and maintenance of the District Cash Inflows and outflow expenditure are in line with approved items Performance Reports, Monthly Financial statements and declaration of monthly releases Board of Survey report produced and rec	Management, control and maintenance of the District Cash Inflows and outflow expenditure are in line with approved items Performance Reports and Monthly Financial statements repts produced declaration of monthly releases Funds to LLGs and Depar
Telecommunications		300
Travel inland		0
Fuel, Lubricants and Oils		6,780

Vote: 549 Rakai District**2014/15 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)
2. Finance		
<i>General Staff Salaries</i>		82,152
<i>Allowances</i>		10,190
<i>Medical expenses (To employees)</i>		0
<i>Gratuity Expenses</i>		400
<i>Welfare and Entertainment</i>		1,896
<i>Printing, Stationery, Photocopying and Binding</i>		4,230
<i>Small Office Equipment</i>		90
<i>Wage Rec't:</i>	79,813	82,152
<i>Non Wage Rec't:</i>	32,035	23,886
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	111,848	106,038

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	491048000 (Shs. 491,048,000 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)	289769800 (UGX 289,769,800 of 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 LG service tax collection	300000000 (Shs.30,000,000= of Local Service Tax collected from Civil Servants,NGOs,Private Institutions and business community)	3506870 (UGX 3,506,870 of Local Service Tax collected from Civil Servants,NGOs,Private Institutions and business community)
Value of Hotel Tax Collected	2450000 (Shs 2,450,000= collected under Hotel tax from the 2 town councils of Kyotera and Kalisizo respectively.)	1000000 (UGX 1,000,000 collected under Hotel tax from the 2 town councils of Kyotera and Kalisizo respectively.)
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	Enumerated and assessed local service tax, revenue sources from private institutions and the business community in the 19 LLGs Carried out regular inspection of revenue collection points in the 19 LLGs Invited bidders and submitted applications for reve
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		1,526
<i>Travel inland</i>		8,484
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,436	10,010
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,436	10,010

Output: Budgeting and Planning Services

Vote: 549 Rakai District**2014/15 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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2. Finance

Date of Approval of the Annual Workplan to the Council	30/04/2014 (N/A)	30/04/2014 (Annual workplan approved by the District Council on 30/04/2014 at the District Council held at Rakai Lukiiko Hall)
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014 (N/A)	30/06/2014 (The Draft Budget estimates and Annual workplan were presented before the Council on 30/06/2014)
Non Standard Outputs:	Budget performance monitored and Review report prepared and presented to executive committee for deliberation. Budget Desk sat to harmonise priorities set by TPC, and Executive committee. Planning meetings held to identify priorities, Budget desk issue	Budget performance monitored and Review report prepared and presented to executive committee for deliberation. Planning meetings held to identify priorities, Budget desk issues IPS to sector departments, District budget loaded on the IFMS Collected bu
Workshops and Seminars		0
Travel inland		1,760
Fuel, Lubricants and Oils		740
Wage Rec't:		
Non Wage Rec't:	13,325	2,500
Domestic Dev't:		
Donor Dev't:		
Total	13,325	2,500

Output: LG Expenditure mangement Services

Non Standard Outputs:	Enforced accountabilities at Departmental and LLG level, Monitored votes and commit control system, Tranfered funds timely to respective beneficiaries Ensured proper receipting of funds transferred at various levels Ensured proper procurement	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 procuremen
Printing, Stationery, Photocopying and Binding		150
Travel inland		13,060
Fuel, Lubricants and Oils		630
Wage Rec't:		
Non Wage Rec't:	6,581	13,840
Domestic Dev't:		
Donor Dev't:		
Total	6,581	13,840

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (N/A)	30/09/2014 (The Annual Final Accounts were submitted to the Auditor General Masaka on 30/09/2014)
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Vote: 549 Rakai District**2014/15 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)
2. Finance		
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 Mentored and supervised LLG staff in financial management Attended PAC sessions. Consulted with the Desk Officer in charge IFMS at the MoFPED Atte
Allowances		0
Small Office Equipment		650
Travel inland		2,065
Fuel, Lubricants and Oils		816
Wage Rec't:		
Non Wage Rec't:	9,554	3,531
Domestic Dev't:		
Donor Dev't:		
Total	9,554	3,531

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	Sensitised stakeholders on how to control BBW,Produced mandatory sets of minutes and reports for Council and Sectoral committes,paid fuel imprest,procured stationary,welfare & entertainment(special meals & drinks)
General Staff Salaries		14,931
Allowances		4,705
Incapacity, death benefits and funeral expenses		0
Fuel, Lubricants and Oils		2,405
Donations		0
Welfare and Entertainment		1,240
Printing, Stationery, Photocopying and Binding		1,280
Small Office Equipment		0
Wage Rec't:	30,294	14,931
Non Wage Rec't:	39,440	9,630
Domestic Dev't:		

Vote: 549 Rakai District**2014/15 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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3. Statutory Bodies*Donor Dev't:*

Total	69,734	24,561
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Output: LG procurement management services

Non Standard Outputs:

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

Contracts committee meetings held at district headquarter in procurement office
Submitted contract for construction of 2 classroom block at Kyalubambula P/S for clearance at Solicitor General-Mbarara
Procured assorted stationary

<i>Printing, Stationery, Photocopying and Binding</i>		530
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<i>Travel inland</i>		2,765
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<i>Fuel, Lubricants and Oils</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,325	3,295
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*Domestic Dev't:**Donor Dev't:*

Total	1,325	3,295
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Output: LG staff recruitment services

Non Standard Outputs:

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

Appointed the following on promotion :District Production Officer, District Natural Resources Officer, Chief Finance Officer, Principal Planner, Senior Planner, Principal Fisheries Officer, 2 Senior Assistant Secretaries, Senior Human Resources Officer, Senior Re

<i>General Staff Salaries</i>		4,500
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<i>Allowances</i>		10,110
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<i>Advertising and Public Relations</i>		540
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<i>Computer supplies and Information Technology (IT)</i>		480
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<i>Welfare and Entertainment</i>		0
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<i>Special Meals and Drinks</i>		795
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<i>Printing, Stationery, Photocopying and Binding</i>		3,120
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<i>Small Office Equipment</i>		540
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<i>Electricity</i>		0
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<i>Water</i>		0
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<i>Travel inland</i>		360
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<i>Fuel, Lubricants and Oils</i>		3,555
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<i>Maintenance - Vehicles</i>		0
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Vote: 549 Rakai District**2014/15 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)
3. Statutory Bodies		
<i>Wage Rec't:</i>	6,131	4,500
<i>Non Wage Rec't:</i>	19,154	19,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,285	24,000
Output: LG Land management services		
No. of Land board meetings	2 (Convened 2 Land Board meetings to consider land applications.)	2 (Convened Land Board meetings to consider land applications.)
No. of land applications (registration, renewal, lease extensions) cleared	50 (Land applications granted, leases renewed and lease extensions cleared throughout the district.)	18 (Facilitation of transfers of interest in land, Conversion of leasehold to freehold, Facilitation of extension lease and subdivision of fresh leasehold applications at Rakai District Headquarter- Land Offices)
Non Standard Outputs:	mediated land disputes	mediated land disputes in the sub-county of Kibanda submitted land board minutes to Ministry of lands
<i>Allowances</i>		1,006
<i>Printing, Stationery, Photocopying and Binding</i>		97
<i>Travel inland</i>		903
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,009	2,006
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,009	2,006
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	4 (4 reports discussed by the District Council.)	1 (1 reports discussed by the District Council.)
No. of Auditor Generals queries reviewed per LG	3 (Reviewed 23 Auditor Generals queries for the District and 22 LLGs.)	2 (Reviewed 2 Auditor Generals queries for Kyotera Town Council and Rakai T/C. Quarterly reports prepared and reviewed by council at the district)
Non Standard Outputs:	Carried out 1 field visits to ascertain value for money in the LLGs. Held 6 meetings to review Auditor Generals and internal audit reports. Produced reports.	N/A
<i>Allowances</i>		6,020
<i>Printing, Stationery, Photocopying and Binding</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,305	6,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,305	6,500

Vote: 549 Rakai District**2014/15 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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3. Statutory Bodies**Output: LG Political and executive oversight**

Non Standard Outputs:

Held 4 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, Kyoter

12 Executive Committee meetings held at District Headquarter. Carried out political monitoring of District projects & activities in 22 lower local government of Kacheera, Lwamaggwa, Kagamba, Dwaniro, Rakai T.C Byakabanda, Kyalulangira, Kiziba, Lwanda,

General Staff Salaries		38,376
Allowances		20,955
Medical expenses (To employees)		1,000
Printing, Stationery, Photocopying and Binding		343
Travel inland		22,300
Fuel, Lubricants and Oils		24,898
Donations		4,000
Wage Rec't:	47,455	38,376
Non Wage Rec't:	58,376	73,495
Domestic Dev't:		
Donor Dev't:		
Total	105,831	111,871

Output: Standing Committees Services

Non Standard Outputs:

Held 2 meetings for Sectoral Committee. Reviewed and discussed departmental activities and progress reports
Held 2 Council meetings
Held 2 field visits per Sectoral Committee in LLGs

Allowances		28,436
Wage Rec't:		
Non Wage Rec't:	41,940	28,436
Domestic Dev't:		
Donor Dev't:		
Total	41,940	28,436

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**

Vote: 549 Rakai District**2014/15 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

Non Standard Outputs:	Strengthen 15 HLFOs for collective marketing in the entire district	N/A
<i>General Staff Salaries</i>		0
<i>Wage Rec't:</i>	81,586	0
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	81,586	0

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

Non Standard Outputs:	Agriculture extension worker, NAADS and Production staff salaries paid for 3 months 3 planning/review meetings held at Rakai District Hqs 9 visits to LLGs for political mintoring/supervision 8 field technical extension visits in each LLG	Salaries paid ,1 staff planning and review meeting was held at Rakai, dwelling on agricultural extension reforms, operation wealth creation and staff redeployment
<i>General Staff Salaries</i>		111,407
<i>Allowances</i>		1,098
<i>Workshops and Seminars</i>		0
<i>Electricity</i>		595
<i>Medical and Agricultural supplies</i>		479
<i>Travel inland</i>		3,000
<i>Fuel, Lubricants and Oils</i>		2,800
<i>Wage Rec't:</i>	70,871	111,407
<i>Non Wage Rec't:</i>	27,989	7,972
<i>Domestic Dev't:</i>	1,455	0
<i>Donor Dev't:</i>		
Total	100,315	119,379

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (Not planned for)
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Vote: 549 Rakai District**2014/15 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)
4. Production and Marketing		
Non Standard Outputs:	15 nurseries of coffee/fruits supervised in all the 22 LLGs	40 nurseries supervised in Kooki, Kyotera and Kakuuto counties
	3 farmer focused demos and workshops on pest and disease control in coffee and bananas in each 12 sub-counties	05 demonstrations on BBW and CWD carried out on BBW in Kagamba, Dwaniro and Lwanda sub-counties
	6 supervisory visits to LLGs on agricultural advisory service delivery in 22	35 supervisory visits to LLGs on agricultural production knowledge and skills
Workshops and Seminars		0
Fuel, Lubricants and Oils		1,500
Wage Rec't:		
Non Wage Rec't:	3,086	1,500
Domestic Dev't:		
Donor Dev't:		
Total	3,086	1,500
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	2500 (cattle carcasses smalls carcasses)	8654 (6549 cattle carcasses 2105 smalls carcasses)
No of livestock by types using dips constructed	0 (Not planned for)	0 (Not planned for)
No. of livestock vaccinated	100000 (FMD (150, 000 heads of cattle). Rabies (50,000 dogs) Poultry diseases (350,000 birds) controlled through out the 22 LLGs of Rakai District)	361500 (FMD (172,9000 cattle), Rabies (1250 dogs), Poultry diseases (187,300 bids), in all LLGs of district)
Non Standard Outputs:	Farm visits and general clinicals (5,000)	Farm visits and general clinicals (4850)
	1 Staff review/planning meetings held 20 vehicles and motorcycles maintained.	1 Staff review/planning meetings held.
	Consumer milk (500,000 Ltrs) at coolers and selling points inspected	Consumer milk (499,470 Ltrs) at coolers and selling points inspected
	2500 HC monitored through check point at Kasaali, with	10532 HC monitored through check point at Kasaali, with the issuance of health certificates.
Workshops and Seminars		1,200
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	2,750	2,200
Domestic Dev't:		
Donor Dev't:		
Total	2,750	2,200
Output: Fisheries regulation		
No. of fish ponds constructed and maintained	0 (Not planned for)	0 (Not planned for)
Quantity of fish harvested	1000000 (1000000 kg of fish harvested and recorded)	574979 (574979 kg of fish inspected and certified for the market from Lake Victoria, Kachera, Kijanebalola)

Vote: 549 Rakai District**2014/15 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)
4. Production and Marketing		
No. of fish ponds stocked	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	12 water and land patrols on Lake Victoria, Kachera and Kijanebalola and in markets	Water and land patrols on Lake Victoria (03), Kachera (02) and Kijanebalola (05). Total illegalities removed include 4 seines, 1400 monofilaments, 5 tycoons.
	Monthly CAS at 10 landing sites	Monthly CAS at 6 landing sites
	Inspect at least 1,000,000 kg of fish at all landing sites	
	04 BMU registers updated	10 BMU training meetings/workshops
	1 BMU training meetings/workshops	1 staff review/plann
	3staff	
Workshops and Seminars		801
Fuel, Lubricants and Oils		2,500
Wage Rec't:		
Non Wage Rec't:	3,000	3,301
Domestic Dev't:		
Donor Dev't:		
Total	3,000	3,301
Output: Vermin control services		
Number of anti vermin operations executed quarterly	1 (1 Vermin sureveillance operations and trappings and scaring away vermin in 19LLGs)	1 (Vermin surveillance carried out in Byakabanda and kyalulangira sub-counties)
No. of parishes receiving anti-vermin services	3 (Public sensitisation campaigns in 15 parishes in Kyotera, Kakuuto and Kooki counties)	0 (none)
Non Standard Outputs:	none	none
Travel inland		0
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	500	500
Domestic Dev't:		
Donor Dev't:		
Total	500	500
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	15 (traps deployed in 12 LLGS and livebait insecticides and acaracide also applied in all the 22 LLGs.)	10 (10 mobile tsetse traps deployed in 4 LLGS of Kakuto, Kyebe, Kabira, Kasasa)
Non Standard Outputs:	01 training workshops on bee keeping in Kyotera, Kakuuto and Kooki counties	none
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	500	500
Domestic Dev't:		

Vote: 549 Rakai District**2014/15 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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4. Production and Marketing*Donor Dev't:*

Total	500	500
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Output: Support to DATICs

Non Standard Outputs:

1 coffee nursery and mother garden operated and maintained for production of 20,000 coffee seedlings

1 coffee nursery and mother garden operated and maintained for production coffee seedlings

DATIC facilities maintained

DATIC facilities maintained

Fuel, Lubricants and Oils

1,500

Wage Rec't:

<i>Non Wage Rec't:</i>	1,250	1,500
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*Domestic Dev't:**Donor Dev't:*

Total	1,250	1,500
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3. Capital Purchases**Output: Specialised Machinery and Equipment**

Non Standard Outputs:

Production tractor restored to and maintained in good operational mechanical condition

Tractor operational

Machinery and equipment

4,150

Wage Rec't:

0

<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	1,500	4,150
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<i>Donor Dev't:</i>		0
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Total	1,500	4,150
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Output: Other Capital

Non Standard Outputs:

Chemicals for bait control of vectors and vermin procured

Oils and lubricants for production generator and field vehicles and motorcycles procured

Oils and lubricants for production generator and field vehicles and motorcycles procured

Transport equipment

15,540

<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	15,838	15,540
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<i>Donor Dev't:</i>	10,000	0
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Total	25,838	15,540
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Function: District Commercial Services

Vote: 549 Rakai District**2014/15 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*1. Higher LG Services***Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	9 (SACCOs and primary cooperatives supervised in all 22 LLGs)	29 (29 SACCOs and primary cooperatives supervised in all 22 LLGs)
No. of cooperative groups mobilised for registration	0 (not planned for)	0 (not planned for)
No. of cooperatives assisted in registration	1 (Cooperatives supported in registration)	0 (none)
Non Standard Outputs:	none	none
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	750

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare***1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:	Paid salaries to all healthworkers monthly and timely for both in 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	Support supervision conducted in all Health units in the district Submitted quarterly report to MoH DHO attended PMTCT-workshop in Kampala supported HIV/AIDS services and PMTCT in the entire district Procured stationery for the District Hospitals Pai
<i>General Staff Salaries</i>		1,576,955
<i>Advertising and Public Relations</i>		31,952
<i>Workshops and Seminars</i>		151,826
<i>Welfare and Entertainment</i>		605
<i>Printing, Stationery, Photocopying and Binding</i>		23,806
<i>Small Office Equipment</i>		668
<i>Bank Charges and other Bank related costs</i>		157
<i>Medical and Agricultural supplies</i>		20,500
<i>Travel inland</i>		10,000
<i>Fuel, Lubricants and Oils</i>		6,000

Vote: 549 Rakai District**2014/15 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*Maintenance - Vehicles*

84

<i>Wage Rec't:</i>	1,901,075	1,576,955
<i>Non Wage Rec't:</i>	19,843	10,648
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	192,500	234,949
Total	2,113,419	1,822,553

*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)	80 (80% of approved posts filled with trained health workers)
Number of total outpatients that visited the District/ General Hospital(s).	2500 (Out patients that visited the District/General Hospital(s) in the District)	26141 (Out patients that visited the District/General Hospital(s) in the District)
No. and proportion of deliveries in the District/General hospitals	250 (Deliveries registered in the District/General Hospital)	917 (Deliveries registered in the District/General Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	3000 (In patients that visited the District/General Hospital(s) in the District)	2976 (In patients that visited the District/General Hospital(s) in the District)
Non Standard Outputs:	Conducted support supervision to District Hospitals facilities	Conducted support supervision to District Hospitals facilities
	Procured stationery for the District Hospitals	Procured stationery for the District Hospitals
	Repaired the Motorvehicles, motorcycles & Bicycles of the District Hospital facilities for smooth movement of health staff.	Repaired the Motorvehicles, motorcycles & Bicycles of the District Hospital facilities for smooth movement of health staff.
	Immunisation	Immunisation

Transfers to other govt. units

51,332

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	51,332	51,332
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	51,332	51,332

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	750 (Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)	1226 (Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)
No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (Deliveries registered in the NGO Basic Health Facilities)	499 (Deliveries registered in the NGO Basic Health Facilities)
Number of inpatients that visited the NGO Basic health facilities	3000 (In patients that visited the NGO Basic Health Facilities)	2402 (In patients that visited the NGO Basic Health Facilities)
Number of outpatients that visited the NGO Basic health facilities	30000 (Out patients that visited the NGO Basic Health Facilities)	17195 (Out patients that visited the NGO Basic Health Facilities)

Vote: 549 Rakai District**2014/15 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 govt. units 42,756

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

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

No. of children immunized with Pentavalent vaccine	4000 (Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)	3778 (Children immunised with Pentavalent vaccine in the Govt Health Facilities)
Number of inpatients that visited the Govt. health facilities.	3000 (In patients that visited the NGO Basic Health Facilities)	4586 (In patients that visited the Govt Health Facilities)
%age of approved posts filled with qualified health workers	70 (70% of approved posts filled with qualified health workers)	70 (70% of approved posts filled with qualified health workers)
No. and proportion of deliveries conducted in the Govt. health facilities	750 (Deliveries registered in the District/General Hospital)	2433 (Deliveries conducted in the Govt health facilities)
%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 trained health workers in health centers	850 (850 Health Workers in Health Centres are trained)	860 (Health Workers in Health Centres are trained)
No.of trained health related training sessions held.	1 (Trained Health related training sessions held)	2 (Trained Health related training sessions held)
Number of outpatients that visited the Govt. health facilities.	50000 (Out patients that visited the NGO Basic Health Facilities)	146583 (Out patients that visited the Govt 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 govt. units 41,710

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	41,392	41,710
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	41,392	41,710

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been	0 (none)	0 (none)
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Vote: 549 Rakai District**2014/15 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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5. Health

declared Open Defecation Free(ODF)

No. of new standard pit latrines constructed in a village

1 (construction of pit latrine at rakai Maternity ward)

1 (2 standard latrines each of lined pit latrine constructed at Kiziba HC III and Kakuuto HC IV)

Non Standard Outputs:

none

none

LG Conditional grants

21,026

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

8,000

21,026

Donor Dev't:

0

Total**8,000****21,026****3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:

Fumigation of health centres to eradicate Bats.

Solar electricity supplied and installed at Kayonza- Ddwaniro HCII, Ndolo HCII and Lwabakooba HCII

Non Residential buildings (Depreciation)

17,908

Machinery and equipment

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

16,841

17,908

Donor Dev't:

0

Total**16,841****17,908****Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards constructed

0 (on going construction works)

0 (on going construction works)

No of OPD and other wards rehabilitated

0 (none)

0 (none)

Non Standard Outputs:

Supervision of projects

none

Non Residential buildings (Depreciation)

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

35,582

0

Donor Dev't:

0

Total**35,582****0****Additional information required by the sector on quarterly Performance**

Vote: 549 Rakai District**2014/15 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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6. Education*Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

No. of qualified primary teachers

2653 (2653 Qualified teachers recruited)

2620 (2620 Qualified teachers recruited)

Vote: 549 Rakai District

2014/15 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

No. of teachers paid salaries

2653 (Staff in Education department and 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, Kiwummulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, kakundi, Rwempiita, Lwooyo and kabusota PS. Ddwaniro SC: Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaayi, Ssemuto, St. Cecilia Buyamba, Kyondo, Buyamba RC, Kammengo-Nsonso, Buyamba CU and Buyamba Moslem PS. RAKAI TC: Kasozi, Kagologolo, Rakai and Edwina PS. BYAKABANDA SC: Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. KACHEERA SC: Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenyi PS. KASAALI SC: Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi, Buziranduulu, Luti, Kyakudduse and Mbuye-Kiteredde PS. KABIRA SC: Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Bbanda, Njala, Kabira, Kingere, Mabaale, Bugera, Misoto, Kakunyu, Kyanika and Bisanje PS. NABIGASA SC: Nakasoga, Kasambya II, Kijejja, Njeru, Ngoma, Bethlehem, Nalubira, Kirembwe, Nakatoogo, Kyassimbi-Kyotera, Kibonzi and Kaleere-Migongo PS. KIRUMBA SC: Kampungu, Lutunga, Buyiisa, Kyenvubu, Byerima, Kabasumba, kasaka, Bukobogo, Kizibira, Kabuwoko Hill, Kirumba and Kabuwoko Boys. KALISIZO SC: Kikondo, Kyango, Nsambya Mixed, Kisunku, Mitondo, Nalukoola, Kikungwe, Kyakanyomozi, 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: kibutamo, Lwankoni, Sunga, 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-Gunda PS. KYEBE SC:

2620 (Staff in Education department and 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, Kiwummulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, kakundi, Rwempiita, Lwooyo and kabusota PS. Ddwaniro SC: Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaayi, Ssemuto, St. Cecilia Buyamba, Kyondo, Buyamba RC, Kammengo-Nsonso, Buyamba CU and Buyamba Moslem PS. RAKAI TC: Kasozi, Kagologolo, Rakai and Edwina PS. BYAKABANDA SC: Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. KACHEERA SC: Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenyi PS. KASAALI SC: Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi, Buziranduulu, Luti, Kyakudduse and Mbuye-Kiteredde PS. KABIRA SC: Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Bbanda, Njala, Kabira, Kingere, Mabaale, Bugera, Misoto, Kakunyu, Kyanika and Bisanje PS. NABIGASA SC: Nakasoga, Kasambya II, Kijejja, Njeru, Ngoma, Bethlehem, Nalubira, Kirembwe, Nakatoogo, Kyassimbi-Kyotera, Kibonzi and Kaleere-Migongo PS. KIRUMBA SC: Kampungu, Lutunga, Buyiisa, Kyenvubu, Byerima, Kabasumba, kasaka, Bukobogo, Kizibira, Kabuwoko Hill, Kirumba and Kabuwoko Boys. KALISIZO SC: Kikondo, Kyango, Nsambya Mixed, Kisunku, Mitondo, Nalukoola, Kikungwe, Kyakanyomozi, 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: kibutamo, Lwankoni, Sunga, 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,

Vote: 549 Rakai District**2014/15 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)
6. Education		
	Nangoma, Lugonza, Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. KIFAMBA SC: Kagongero, Manya, Lwemisege, kasaasa, Mbirizi, kabuta-Kiruuli, Kifamba, Nabbunga, Kisaasa Rusongyi, Kamununku, Nseese and Kirowoza P/S.)	Kamuganja, Mayanja, Kangabwa, Matengeeto and Bigada PS. KIBANDA SC: Lwensambya, Kyalugaba, Kisweere, Bulanga, Kyabiwa, Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale-Gunda PS. KYEBE SC: Nangoma, Lugonza, Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. KIFAMBA SC: Kagongero, Manya, Lwemisege, kasaasa, Mbirizi, kabuta-Kiruuli, Kifamba, Nabbunga, Kisaasa Rusongyi, Kamununku, Nseese and Kirowoza P/S.)
Non Standard Outputs:	none	none
General Staff Salaries		3,481,627
Wage Rec't:	4,491,728	3,481,627
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	4,491,728	3,481,627

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

No. of pupils sitting PLE	0 (The exercise is done once a year in the second Quarter)	9000 (There 9000 pupils sitting PLE in 234 Government Aided Primary schools.)
No. of student drop-outs	200 (There are 200 pupils who drop out Quarterly from schools in all the government primary aided schools This is due to many child headed families, early marriages and laxity of parents. Lack of lunch)	100 (There are 100 pupils who drop out Quarterly from schools in all the government primary aided schools This is due to many child headed families, early marriages and laxity of parents. Lack of lunch)

Vote: 549 Rakai District

2014/15 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

No. of pupils enrolled in UPE

130000 (130000 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, Kiwumulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, kakundi, Rwempiita, Lwooyo and kabusota PS. Ddwaniro SC: Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaayi, Ssemuto, St. Cecilia Buyamba, Kyondo, Buyamba RC, Kammengo-Nsonso, Buyamba CU and Buyamba Moslem PS. RAKAI TC: Kasozi, Kagologolo, Rakai and Edwina PS. BYAKABANDA SC: Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. KACHEERA SC: Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenyi PS. KASAALI SC: Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi, Buziranduulu, Luti, Kyakudduse and Mbuye-Kiteredde PS. KABIRA SC: Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Bbanda, Njala, Kabira, Kingere, Mabaale, Bugera, Misoto, Kakunyu, Kyanika and Bisanje PS. NABIGASA SC: Nakasoga, Kasambya II, Kijejja, Njeru, Ngoma, Bethlehem, Nalubira, Kirembwe, Nakatoogo, Kyassimbi-Kyoter, 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, Kyakanyomozzi, Kalongo-Kalisizo, Kirinda and Nsumba PS. KALISIZO TC: Nabbunga Fountain, Matale Hill, Kalisizo Muslim, Bulinda and Nnizi PS. KYOTERA TC: Kyoter Township, Kyoter Central, Kyoter and Green Valley PS. LWANKONI SC: kibutamo, Lwankoni, Ssunga, Bbaale, Kattabakooki, Lusaka, Kisunku and manyama PS. KASASA SC: Sanje, Mityebiri, Kisaalizi, Kisuula, kijonjo-Kyoter, kasasa New, Kabaale-Sanje, Besaniya and Kijonjo Moslem PS. KAKUUTO SC: Nkoni, Biwa, Ssimba, Kakuuto CU, Kibaale-Kakuuto, Mutukula, Kyassimbi-Kakuuto, Nabigasa-Kakuuto, Bbuuliro, Kangabwa, Matengeeto and Bigada PS. KIBANDA SC: Lwensambya, Kyalugaba, Kisweere, Bulanga, Kyabiwa, Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale-Ggunda PS. KYEBE SC: Nangoma, Lugonza,

116496 (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, Kiwumulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, kakundi, Rwempiita, Lwooyo and kabusota PS. Ddwaniro SC: Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaayi, Ssemuto, St. Cecilia Buyamba, Kyondo, Buyamba RC, Kammengo-Nsonso, Buyamba CU and Buyamba Moslem PS. RAKAI TC: Kasozi, Kagologolo, Rakai and Edwina PS. BYAKABANDA SC: Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. KACHEERA SC: Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenyi PS. KASAALI SC: Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi, Buziranduulu, Luti, Kyakudduse and Mbuye-Kiteredde PS. KABIRA SC: Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Bbanda, Njala, Kabira, Kingere, Mabaale, Bugera, Misoto, Kakunyu, Kyanika and Bisanje PS. NABIGASA SC: Nakasoga, Kasambya II, Kijejja, Njeru, Ngoma, Bethlehem, Nalubira, Kirembwe, Nakatoogo, Kyassimbi-Kyoter, 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, Kyakanyomozzi, Kalongo-Kalisizo, Kirinda and Nsumba PS. KALISIZO TC: Nabbunga Fountain, Matale Hill, Kalisizo Muslim, Bulinda and Nnizi PS. KYOTERA TC: Kyoter Township, Kyoter Central, Kyoter and Green Valley PS. LWANKONI SC: kibutamo, Lwankoni, Ssunga, Bbaale, Kattabakooki, Lusaka, Kisunku and manyama PS. KASASA SC: Sanje, Mityebiri, Kisaalizi, Kisuula, kijonjo-Kyoter, 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

Vote: 549 Rakai District**2014/15 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

	Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. KIFAMBA SC: Kagongero, Mannya, Lwemisege, kasaasa, Mbiriizi, kabuta-Kiruuli, Kifamba, Nabbunga ,Kisaasa and Kirowoza P/S.)	and Bigada PS. KIBANDA SC: Lwensambya, Kyalugaba, Kisweere, Bulanga, Kyabiwa, Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale-Gunda PS. KYEBE SC: Nangoma, Lugonza, Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. KIFAMBA SC: Kagongero, Mannya, Lwemisege, kasaasa, Mbiriizi, kabuta-Kiruuli, Kifamba, Nabbunga ,Kisaasa and Kirowoza P/S.)
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.)	988 (There are 988 students passed in grade one in the entire district)
Non Standard Outputs:	Primary promotional exams, Setting, Held music festivals, sports activities, scourting and guiding activities.	Setting, Printing and marking of promotional exams, Held music festivals, sports activities, scourting and guiding activities.
<i>LG Conditional grants</i>		260,422
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	283,728	260,422
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	283,728	260,422

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

No. of classrooms constructed in UPE	3 (Constructed 3 Classroom each at Lutunga P/S)	0 (Constructed 3 Classroom at Nsumba P/S on going)
No. of classrooms rehabilitated in UPE	0 (not planned for this year)	0 (none)
Non Standard Outputs:	none	none

Non Residential buildings (Depreciation)

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,760	0
<i>Donor Dev't:</i>		0
Total	37,760	0

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	20 (Constructed 5 stances of Lined Pitlatrine at each of the following schools : Buyiisa P/S,Kampungu P/S,Mirugwe P/S,Ndolo P/S,Muleebi P/S,Kakiiri P/S,Kibale P/S,Nabunga P/S,Kyalubambula P/S,Bethlehem P/S, Kisaasa P/S,Katerero P/S,Kisuula P/S, Manyama P/S and Kakoma P/S)	25 (Constructed 5 stances each of Lined Pitlatrine at Mirugwe P/S,Besania P/S, Kasaasa P/S,Kibindi P/S and Kayonza-Kacheera P/S)
No. of latrine stances rehabilitated	0 (not planned)	0 (not planned)
Non Standard Outputs:	none	none

Vote: 549 Rakai District**2014/15 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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6. Education

Non Residential buildings (Depreciation)		88,289
Monitoring, Supervision & Appraisal of capital works		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	54,957	88,289
Donor Dev't:		0
Total	54,957	88,289

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

No. of students passing O level	0 (No statistical data at the District, still centralised therefore, it is done by MoES(District will provide data in the final contract form B report))	0 (Data will be provided by the District in the fourth quarter report)
No. of students sitting O level	0 (No statistical data at the District, still centralised therefore, it is done by MoES(District will provide data in the final contract form B report))	0 (Data will be provided by the District in the fourth quarter report)
No. of teaching and non teaching staff paid	420 (Paid salaries to 420 teaching and non teaching staff in 22 secondary schools.)	303 (Paid salaries to 303 teaching and non teaching staff in 22 secondary schools.)
Non Standard Outputs:	NONE	none
General Staff Salaries		592,713
Wage Rec't:	798,079	592,713
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	798,079	592,713

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(District will provide data in the final contract form B report))	18862 (18862 Students enrolled in USE)
Non Standard Outputs:	NONE	NONE
LG Conditional grants		679,018
Wage Rec't:		0
Non Wage Rec't:	679,394	679,018
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	679,394	679,018

3. Capital Purchases

Vote: 549 Rakai District**2014/15 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**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in USE	0 (No statistical data at the District, still centralised therefore, it is done by MoES.Data to be provided by MOES)	2 (2 Classroom Blocks at Matala Secondary Schools Constructed and 4 units of teachers House with one Block of 4stance lined pit with 2 Bathroom each Constructed at the following schools : Kyotera Central SSS,Kabuwoko SS and St Adrian Kasozi SS)
No. of classrooms rehabilitated in USE	0 (No statistical data at the District, still centralised therefore, it is done by MoES.Data to be provided by MOES)	0 (NONE)
Non Standard Outputs:	NONE	NONE
<i>Non Residential buildings (Depreciation)</i>		149,715
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	104,664	149,715
<i>Donor Dev't:</i>		0
Total	104,664	149,715

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

No. of students in tertiary education	0 (No statistical data at the District, still centralised therefore, it is done by MoES(District will provide data in the final contract form B report))	702 (702 Students enrolled in tertiary education)
No. Of tertiary education Instructors paid salaries	44 (Instructors paid salaries for 3 months to Rakai TTC and Kammengo Technical institute.)	68 (Instructors paid salaries for 3 months to Rakai TTC and Kammengo Technical institute.)
Non Standard Outputs:	Non wage recurrent directly transfered to respective Tertiary Institutions by MoFPED	Non wage recurrent directly transfered to respective Tertiary Institutions by MoFPED
<i>Transfers to Government Institutions</i>		127,759
<i>General Staff Salaries</i>		104,983
<i>Wage Rec't:</i>	132,732	104,983
<i>Non Wage Rec't:</i>	128,979	127,759
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	261,712	232,742

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 maintenace. Submitted workplans for UPE and SFG to the MoES.	Procured stationery for the department. Paid office imprest for office maintenace. Submitted workplans for UPE and SFG to the MoES.
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Vote: 549 Rakai District**2014/15 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)
6. Education		
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Allowances</i>		4,259
<i>Bank Charges and other Bank related costs</i>		92
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		3,400
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,419	8,051
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,419	8,051

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	3 (All the three tertiary institution inspected once per Quarter)	3 (All the three tertiary institution inspected once per Quarter)
No. of inspection reports provided to Council	1 (one inspection report provided to council per quarter)	1 (one inspection report provided to council per quarter)
No. of secondary schools inspected in quarter	10 (10 Government aided secondary school inspected once per Quarter)	20 (Government aided secondary school inspected once per Quarter)
No. of primary schools inspected in quarter	74 (All government aided schools and private schools Inspected in the entire District .)	234 (All government aided 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
<i>Allowances</i>		8,163
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		3,079
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,763	11,342
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,763	11,342

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 al local level and in schools Procured stationery Held fied meetings with participants at local levels and district level. Cordinated	Participated in Netball activities and community Athletics
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Vote: 549 Rakai District**2014/15 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)
6. Education		
Workshops and Seminars		0
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	5,500	1,000
Domestic Dev't:		
Donor Dev't:		
Total	5,500	1,000

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:

Salary for Staff in works department paid
inventory and roads maps produced Bills of
Quantities prepared, Roads designed
Bid Evaluations conducted,
Contractors supervised,
Routine, Periodic & Rehabilitation Works
supervised,
Supervision reports p

Salary for Staff in works department paid ,Bills
of Quantities and Roads designed prepared
Routine, Periodic & Rehabilitation Works
supervised,
Supervision reports prepared,
Vehicle & Office maintained.

General Staff Salaries		33,499
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		69
Bank Charges and other Bank related costs		169
Water		0
Travel inland		8,267
Maintenance - Vehicles		438
Wage Rec't:	51,775	33,499
Non Wage Rec't:	13,200	8,943
Domestic Dev't:		
Donor Dev't:		
Total	64,975	42,442

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

Length in Km of District roads routinely maintained	519 (519.2km of District Roads maintained under routine maintenance; 28km of Kagamba-Bbale-Lwenturege road, 17km of Kasanvu-Kyakatuma-Kamuli road, 6km of Misozi-Kyabasimbi road and 20km of Kasasa-Kakyanga-Kifuuta road	519 (519km of District Roads maintained under routine maintenance)
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Vote: 549 Rakai District**2014/15 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

Length in Km of District roads periodically maintained	periodically maintained.) 519 (519.2km of District Roads maintained under routine maintenance; 28km of Kagamba-Bbale-Lwenturege road, 17km of Kasanvu-Kyakatuma-Kamuli road, 6km of Misozi-Kyabasimbi road and 20km of Kasasa-Kakyanga-Kifuuta road periodically maintained.)	27 (Mechanised routine maintenance 21.9kms along Kagamba-Bbaale-Lwentulege road and 5km along Lwamaggwa byezitire road)
No. of bridges maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants</i>		160,834
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	246,323	160,834
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	246,323	160,834

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

Non Standard Outputs:		Repaired and serviced Tipper Truck regn.LG0007-41, Repaired and serviced road plant (Bulldozer and 2 motor Grader), purchased cutting edges for road plant
<i>Machinery and equipment</i>		16,341
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	36,561	16,341
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	36,561	16,341

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 unpaid bills	Maintained district buildings, Paid for water bills, paid for compound cleaning and Paid for bank charges
<i>Cleaning and Sanitation</i>		0
<i>Maintenance - Civil</i>		2,965
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,847	2,965
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 549 Rakai District**2014/15 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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7a. Roads and Engineering

Total	7,847	2,965
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Output: Vehicle Maintenance

Non Standard Outputs:	Maintained District Vehicles, serviced, replaced tyres	Maintained District Chairperson and CAO's Vehicles, serviced, replaced tyres
<i>Maintenance - Vehicles</i>		14,302
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,750	14,302
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,750	14,302

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

Non Standard Outputs:	Opened Roads in Mutukula town board	no activity implemented
<i>Roads and bridges (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,750	0
<i>Donor Dev't:</i>		0
Total	23,750	0

Output: Construction of public Buildings

No. of Public Buildings Constructed	0 (Monitored and supervised the construction of phased reception centre at Mutukula.)	1 (Monitored and supervised the construction of phased reception centre at Mutukula. Held site meetings)
Non Standard Outputs:	none	NONE
<i>Non Residential buildings (Depreciation)</i>		114,626
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	75,134	114,626
<i>Donor Dev't:</i>		0
Total	75,134	114,626

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

Vote: 549 Rakai District**2014/15 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)
7b. Water		
Non Standard Outputs:	Paid salary, National consultation meetings held, vehicles & m/cycles operated & maintained, office equipment repaired & serviced, Utility bills, bank charges & staff on contract paid	Paid salary, water bills, bank charges & staff on contract paid
<i>General Staff Salaries</i>		9,816
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		3,120
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		169
<i>Water</i>		400
<i>Maintenance - Vehicles</i>		42
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>	20,005	9,816
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,371	3,731
<i>Donor Dev't:</i>		
Total	27,376	13,547
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	0 (N/A)	29 (29 waterpoints tested in the following Sub-counties : Nibigasa, Kasaali, Kakuuto, Lwanda, Kifamba, Kirumba, Kalisizo, Kasasa, Kabira, Byakabanda and Kiziba)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory Public notice printed & displayed)	1 (Mandatory Public notice printed & displayed)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Supervision and Inspection of 2 Sitting at the District HQ's & 2 field tours held.)	1 (Held Extension Staff meeting at Rakai HQ to review water activities in the 19 Sub-counties)
No. of water points tested for quality	0 (N/A)	0 (N/A)
No. of supervision visits during and after construction	30 (Kabira, Kalisizo, Kakuuto, Kifamba, Kyalulangira, Kyebe, Kagamba, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kasaali, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Kasasa)	0 (none)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		16,279
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,303	16,279
<i>Donor Dev't:</i>		
Total	5,303	16,279

Vote: 549 Rakai District**2014/15 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: Promotion of Community Based Management, Sanitation and Hygiene**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	1 (Subcounty Advocacy meeting held at county level)
No. of water and Sanitation promotional events undertaken	15 (Sanitation week event, in Kacheera subcounty, Triggered communities of Kagamba & Kibanda Subcounty, triggered counties followed up , ODF villages verified, communities recognized & rewarded, Rapport created)	0 (none)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of water user committees formed.	4 (Kibanda 3, Lwamaggwa 2, Iwankoni 1, Kasasa 1,)	25 (25 water user committes formed in Kirumba, Lwankoni, Kifamba, Kakuuto ,Kyebe, Kasasa,Kiziba,Byakabanda,Lwanda,Kalisizo,Na bigasa,Kasaali and Kabira)
No. Of Water User Committee members trained	0 (N/A)	25 (25 water user committes formed in Kirumba, Lwankoni, Kifamba, Kakuuto ,Kyebe, Kasasa,Kiziba,Byakabanda,Lwanda,Kalisizo,Na bigasa,Kasaali and Kabira)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		7,042
<i>Travel inland</i>		4,853
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	4,853
<i>Domestic Dev't:</i>	13,234	7,042
<i>Donor Dev't:</i>		
Total	18,734	11,895

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

Non Standard Outputs:	Activity planned for 1st Quarter	paid foe WHT for 4 tyres for the double cabin procured
<i>Transport equipment</i>		132
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	625	132
<i>Donor Dev't:</i>		0
Total	625	132

Output: Other Capital

Vote: 549 Rakai District**2014/15 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)
7b. Water		
Non Standard Outputs:	2 valley tanks Constructed in Kagamba and Kibanda Sub-counties	Retention for completed projects in the FY 2013/2014 1valley tanks Constructed in Kagamba Sub-county
<i>Other Fixed Assets (Depreciation)</i>		26,549
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	47,224	26,549
<i>Donor Dev't:</i>		0
Total	47,224	26,549
Output: Spring protection		
No. of springs protected	0 (Activity planned for 4th Quarter)	0 (paid for WHT for 3 Protected Springs constructed in the following sub-counties:2 Kyebe and 1Kifamba)
Non Standard Outputs:	N/A	n/a
<i>Other Fixed Assets (Depreciation)</i>		559
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,885	559
<i>Donor Dev't:</i>		0
Total	15,885	559
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (10 Shallow wells constructed in th following sub-counties : 1 Kasasa, 3 Kirumba, 2 Kasaali, 2 Lwankoni and 2 Nabigasa)	10 (Hand dug wells constructed in th following sub-counties :3 Kirumba, 2 Byakabanda, 4 Kiziba and 1 Lwanda)
Non Standard Outputs:	N/A	n/a
<i>Other Fixed Assets (Depreciation)</i>		55,405
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	32,932	55,405
<i>Donor Dev't:</i>		0
Total	32,932	55,405
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	5 (25 borehole repaired in the following sub-counties : 1 Ddwaniro,2 Byakabanda, 2 Lwankoni,)	0 (Paid for WHT for borehole repaired in the following sub-counties : 3 Kasaali, 2 Kakuuto, 2 Kabira, 2 Byakabanda,1 Nabigasa, 1 Ddwaniro, 1 Kalisizo,1 Kibanda and 2 Lwankoni)
No. of deep boreholes drilled (hand pump, motorised)	2 (Boreholes surveyed & drilled in Lwamaggawa, Kasasa,)	10 (Motorised shallow wells constructed in the following Sub-counties: 1 Kasaali, 2 Nabigasa, 2 Kakuuto, 1 Lwanda and 4 Kifamba)

Vote: 549 Rakai District**2014/15 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)
7b. Water		
Non Standard Outputs:	N/A	none
<i>Other Fixed Assets (Depreciation)</i>		82,121
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,269	82,121
<i>Donor Dev't:</i>		0
Total	42,269	82,121

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 to Town boards and Urban water i.e Kasasa, Mutukula, Kyotera and Rakai Town council respectively.)	0 (Transfer to Town boards and Urban water i.e Kasasa, Mutukula, Kyotera and Rakai Town council respectively.)
Non Standard Outputs:	N/A	none
<i>Water</i>		19,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	19,500	19,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,500	19,500

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

Non Standard Outputs:	Paid salary to staff in the department, Office imprest paid, monitored rural growth and urban centres in the district to control illegal developments, Increased awareness on land laws and regulations, inspected land to ascertain expired leases for renewal, Dep	Paid salary to staff in the department, Office imprest paid and carried out internal audit of LVEMP activities Transferred funds under LVEMP II project implementation for both strategic and CDD SUB projects groups
<i>Bank Charges and other Bank related costs</i>		112
<i>Medical and Agricultural supplies</i>		143,224
<i>General Staff Salaries</i>		27,146
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		465

Vote: 549 Rakai District**2014/15 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

<i>Travel inland</i>		0
<i>Wage Rec't:</i>	47,270	27,146
<i>Non Wage Rec't:</i>	15,810	777
<i>Domestic Dev't:</i>	5,250	0
<i>Donor Dev't:</i>	150,000	143,224
Total	218,330	171,147

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	5 (Under took environmental monitoring and compliance surveys in the following LLGs Byakabanda, Kyalulangira, Kyebe, Kakuuto, Kasasa,)	2 (Carried out environment enforcement at matale wetland, Carried out community mobilisation and trained in development of energy saving stoves Environmental monitoring and compliance surveys done in Kasensero, Kakuuto, Bumogolo, Mutukula and Kituntu)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		3,465
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,394	3,465
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,394	3,465

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

No. of new land disputes settled within FY	15 (Mediate land disputes settled at all levels in the entire district)	18 (Land disputes settled in Kibanda Sub-county)
Non Standard Outputs:	Monitored surveys for Mutukula plots, Surveyed access roads in Mutukuula Town Board. Town Board meetings held at Mukukula Town Board and Rakai district HQ	none
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,696	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,696	0

Output: Infrastructure Planning

Non Standard Outputs:	Prepared plan layouts for Kibale, Monitor Urban Centres in the district for physical planning regulations.	none
<i>Computer supplies and Information Technology (IT)</i>		0

Vote: 549 Rakai District**2014/15 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)
8. Natural Resources		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,188	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,188	0

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

Non Standard Outputs:	assorted office stationery procured, 1 motor vehicle and 1 motorcycle maintained, ICT equipment maintained, fuel procured, programs/staff monitored/support supervised at district headquarters and programs/staff throughout the district	Paid salaries to departmental staff submitted FAL and PWD quarterly report to MGLSD-Kampala community development staff performance monitored and appraised, paid bank charges and office imprest
<i>General Staff Salaries</i>		47,060
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	41,253	47,060
<i>Non Wage Rec't:</i>	3,174	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	44,426	47,260

Output: Social Rehabilitation Services

Non Standard Outputs:	1 national day attended, assistance to PWDs districtwide	
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,465	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,465	0

Vote: 549 Rakai District**2014/15 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**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	22 (22 CDOs paid non-wage monthly in the 22LLGs)	22 (22 CDOs paid non-wage monthly in the 22LLGs to Community developemnt offices to procure stationery, toiletries and transport for three months)
Non Standard Outputs:	networking with non-governmental organisations working in the field of children; assessment of youth groups before official registration	networking with non-governmental organisations working in the field of children; assessment of youth groups before official registration
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,514	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,514	1,500

Output: Adult Learning

No. FAL Learners Trained	500 (1quarterly review meetings held at District HQ, instructional materials (chalk, chalk boards) procured, 1 incentive payments paid to FAL instructors, 1 motor vehicle and 4 motorcycles maintained, program monitored)	142 (142 FAL learners trained in the Sub-counties of Ddwaniro, Kifamba, Kabira and Byakabanda)
Non Standard Outputs:	Activity planned for 4th Quarter	none
<i>Workshops and Seminars</i>		768
<i>Printing, Stationery, Photocopying and Binding</i>		575
<i>Travel inland</i>		4,648
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,976	5,991
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,976	5,991

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	3 (3 children cases handled and settled in the district)	0 (No child case handled)
Non Standard Outputs:	Youth and Livelihood Poverty activities	NONE
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	98,877	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	98,877	0

Vote: 549 Rakai District**2014/15 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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9. Community Based Services**Output: Support to Youth Councils**

No. of Youth councils supported	2 (1 youth 1 councils held; 2 executive meetings held; 1 motorcycle maintained; procurement of assorted office stationery)	22 (Distributed Balls to youth in the 22LLGs in the district)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		281
Travel inland		620
Donations		1,320
Wage Rec't:		
Non Wage Rec't:	2,180	2,221
Domestic Dev't:		
Donor Dev't:		
Total	2,180	2,221

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (Quarterly assessment of PWD groups accomplished in the entire district, quarterly grant allocation meetings held at district HQ, monitoring of groups carried out in the entire district)	6 (6 PWD groups allocated grant in the sub-counties of Kalizizo, Kakuuto, Kiagamba, Kyalulangira and Lwanda)
Non Standard Outputs:	N/A	N/A
Travel inland		1,750
Donations		10,200
Wage Rec't:		
Non Wage Rec't:	11,381	11,950
Domestic Dev't:		
Donor Dev't:		
Total	11,381	11,950

Output: Representation on Women's Councils

No. of women councils supported	2 (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.)	0 (women's day held)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		2,000
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,181	2,000

Vote: 549 Rakai District**2014/15 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

Domestic Dev't:

Donor Dev't:

Total	2,181	2,000
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2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	30 community groups assessed and grant aided in the entire district	37 community groups assessed and grant aided under CDD program in the following lower local government : Kyalulangira, Lwankoni, Lwanda, 2 Rakai TC, 2 Kibanda, 2 Byakabanda, 6Kalisizo T/C, 3Kifamba and Kasasa, 2 Nabigasa, Kabira, Kyebe, 2 Lwamaggwa, Kyoter
LG Conditional grants		73,142
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	28,760	73,142
Donor Dev't:	0	0
Total	28,760	73,142

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) at District HQ	Paid salary to staff in the department for 3 months Monthly Office Imprest paid to District Planner, Senior Planner,Assistant Statistical Officer and Support Staff in the department at District HQ Prepared and submitted 2nd Quarter Performance Contract
General Staff Salaries		10,957
Workshops and Seminars		0
Cleaning and Sanitation		0
Travel inland		2,740
Wage Rec't:	16,189	10,957
Non Wage Rec't:	6,850	2,740
Domestic Dev't:		
Donor Dev't:		
Total	23,039	13,697

Vote: 549 Rakai District**2014/15 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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10. Planning**Output: District Planning**

No of minutes of Council meetings with relevant resolutions	2 (2 Council meetings with relevant resolutions held at District HQ in Lukiiko Hall)	0 (none)
No of Minutes of TPC meetings	3 (3 DTTPC Meetings held at the district headquarters in Planning Unit)	12 (12 DTTPC Meetings held weekly at the district headquarters in Planning Unit)
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 the District Headquarter)
Non Standard Outputs:	Internal Assessment Carried out for the department at the District and in 22 LLGs	Internal Assessment Carried out for the department at the District and in 22 LLGs Compiled and Submitted 2nd Quarterly accountability reports for the District and 22 LLGs to Ministry of Local Government, Disbursed funds to 22 LLGs and Community service
Printing, Stationery, Photocopying and Binding		0
Travel inland		8,333
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,269	8,333
Donor Dev't:		
Total	3,269	8,333

Output: Statistical data collection

Non Standard Outputs:	1 District Statistical Abstract updated and administrative data collected in the entire district	District Statistical Abstract updated and administrative data collected in the entire district
Travel inland		2,576
Wage Rec't:		
Non Wage Rec't:	1,500	2,576
Domestic Dev't:		
Donor Dev't:		
Total	1,500	2,576

Output: Project Formulation

Non Standard Outputs:	Projects formulated under LGMSDP for the district - Quarterly Technical support offered in Monitoring and Financial Management, - Re-fresher training held for Sub-County Planning Focal Person and TPC members in project formulation and on government prog	none
Printing, Stationery, Photocopying and Binding		0

Vote: 549 Rakai District**2014/15 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)
10. Planning		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,251	0
<i>Donor Dev't:</i>		
Total	3,251	0
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 yea	Technical Support offered to LLGs in Building their capacity in Monitorig, Evaluation and financial management, Monthly internet subscription fee paid Prepared and submitted Draft Contract form B for FY 2015/2016 to MoFPED and line ministries Prepared an
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		1,420
<i>Travel inland</i>		6,648
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,798	8,368
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,798	8,368
Output: Operational Planning		
Non Standard Outputs:	Procured 1 Laptops for D/CAO and 1 Laptop for HRM(Pay roll) ,Procured office Furniture for Head of Finance & Planning	none
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	650	0
<i>Domestic Dev't:</i>	3,251	0
<i>Donor Dev't:</i>		
Total	3,901	0
Output: Monitoring and Evaluation of Sector plans		

Vote: 549 Rakai District**2014/15 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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10. Planning

Non Standard Outputs:	1 Quarterly accountability reports for the District and 22 LLGs to Ministry of Local Government, Disbursed funds to 22 LLGs and Community services, Quarterly field visits made to monitor district and LLGs projects by DTPC members Quarterly field visits	none
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,251	0
Donor Dev't:		
Total	3,251	0

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

Non Standard Outputs:	Paid Retention for completed District LGMSD projects for 2013-2014	Paid Retention for completed District LGMSD projects for 2013-2014 and Supplied and installed solar electricity to Ndolo HC II
Non Residential buildings (Depreciation)		14,197
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	19,202	14,197
Donor Dev't:		0
Total	19,202	14,197

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

Non Standard Outputs:	19 quarterly sub-county and 1 District internal audit reports prepared and submitted to DPAC. Special investigations done Witnessed all hand over for the Officers in the year, Audited stores and Assets management, Audited Secondary and 234 Primary	19 quarterly sub-county and 1 District internal audit reports prepared and submitted to DPAC.
General Staff Salaries		13,248

Vote: 549 Rakai District**2014/15 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)
11. Internal Audit		
Printing, Stationery, Photocopying and Binding		242
Travel inland		2,000
Fuel, Lubricants and Oils		3,979
Wage Rec't:	17,926	13,248
Non Wage Rec't:	10,031	6,221
Domestic Dev't:		
Donor Dev't:		
Total	27,957	19,469

Output: Internal Audit

No. of Internal Department Audits	1 (1 quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources)	1 (1 quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources)
Date of submitting Quarterly Internal Audit Reports	30/04/2015 (Submitted 1 Quarterly Internal Audit reports to Chairperson LCV and District PAC at Rakai District Headquarter)	30/04/2015 (Submitted 1 Quarterly Internal Audit reports to Chairperson LCV and District PAC at Rakai District Headquarter)
Non Standard Outputs:	N/A	N/A
Allowances		5,615
Wage Rec't:		
Non Wage Rec't:	6,366	5,615
Domestic Dev't:		
Donor Dev't:		
Total	6,366	5,615

Additional information required by the sector on quarterly Performance

Wage Rec't:	8,066,385	6,354,673
Non Wage Rec't:	1,808,561	1,808,561
Domestic Dev't:	713,744	713,744
Donor Dev't:		
Total	9,255,151	9,255,151

Vote: 549 Rakai District**2014/15 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**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	Paid staff salaries i.e for PAS, 19 SAS, 105 parish chiefs, SPO, RO, secreatry, office attendants at district headquarters and office attendants in sub-counties, Driver for CAO for 12 months, , 2 Town Boards faciliated 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	Paid staff salaries i.e for PAS, 19 SAS, 105 parish chiefs, SPO, RO, secreatry, office attendants at district headquarters and office attendants in sub-counties, Driver for CAO for 3 months,2 Town Boards faciliated to execute their mandate. District	0	none
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Expenditure

211101 General Staff Salaries	928,809	615,726	66.3%
213001 Medical expenses (To employees)	0	5,080	N/A
213002 Incapacity, death benefits and funeral expenses	10,000	4,820	48.2%
213004 Gratuity Expenses	0	1,000	N/A
221002 Workshops and Seminars	15,000	17,700	118.0%
221007 Books, Periodicals & Newspapers	8,000	1,250	15.6%
221009 Welfare and Entertainment	10,000	3,755	37.6%
221010 Special Meals and Drinks	5,000	1,995	39.9%
221011 Printing, Stationery, Photocopying and Binding	5,000	2,875	57.5%
221012 Small Office Equipment	6,000	70	1.2%
221013 Bad Debts	0	675	N/A
221016 IFMS Recurrent costs	30,000	22,500	75.0%
227001 Travel inland	17,034	18,940	111.2%
227004 Fuel, Lubricants and Oils	25,282	60,226	238.2%
228002 Maintenance - Vehicles	10,000	2,458	24.6%

Vote: 549 Rakai District**2014/15 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

282102 Fines and Penalties/ Court wards	0	3,000		N/A
224004 Cleaning and Sanitation	0	122		N/A
Wage Rec't:	928,809	Wage Rec't: 615,726	Wage Rec't:	66.3%
Non Wage Rec't:	166,842	Non Wage Rec't: 146,466	Non Wage Rec't:	87.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	1,095,651	Total 762,191	Total	69.6%

Output: Human Resource Management

Non Standard Outputs:	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery, paid internet subscription fee, Staff appraised. Human Resource activities coordinated, Staff promoted and transferred	Prepared and submitted staff pay change reports to MoPS, Printed and distributed payrolls to all district staff at District HQs, procured assorted stationery, paid internet subscription fee, Staff appraised. Human Resource activities coordinated, Staff prom	0	none
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Expenditure

221020 IPPS Recurrent Costs	28,280	21,000		74.3%
221012 Small Office Equipment	1,000	423		42.3%
227001 Travel inland	22,363	14,218		63.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	65,843	Non Wage Rec't: 35,641	Non Wage Rec't:	54.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	65,843	Total 35,641	Total	54.1%

Output: Capacity Building for HLG

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 (Inducted all newly recruited staff at District level. Trained District Councillors in management and leadership skills in LGs)	50.00	NONE
Availability and implementation of LG capacity building policy and plan	Yes (Availability and implemented capacity building policy and plan)	YES (Availability and implemented capacity building policy and plan)	#Error	

Vote: 549 Rakai District**2014/15 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:	4 Officers trained in Mandatory courses at UMI ,LDC and Multitec Monitored CBG activities Facilitated HRD activities	4 Officers trained in Mandatory courses at UMI for PGD PAM(Nakyanzi Dorothy,Kintu Mike,Kizito Nsubuga Erias and Nakamya Rose Ssansa) Monitored CBG activities in the entire district Facilitated HRD activities at district HQ.
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Expenditure

221002 Workshops and Seminars	12,823	10,000	78.0%
221003 Staff Training	12,497	10,000	80.0%
221011 Printing, Stationery, Photocopying and Binding	3,624	1,256	34.7%
225001 Consultancy Services- Short term	28,287	10,000	35.4%
227001 Travel inland	4,308	10,133	235.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	61,538	41,389	67.3%
Donor Dev't:		0	0.0%
Total	61,538	41,389	67.3%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	80 (80% of LG posts established and filled)	80 (80% of LG posts established and filled in the entire district)	100.00	NONE
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, 234 schools and 68 Health facilities in the district monitored, supervised and mentored for performance improvement.		

Expenditure

211103 Allowances	10,000	30,960	309.6%
222003 Information and communications technology (ICT)	1,200	300	25.0%
227001 Travel inland	35,520	34,905	98.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	48,720	66,165	135.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	48,720	66,165	135.8%

Output: Public Information Dissemination

0 none

Vote: 549 Rakai District**2014/15 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:	Publicized District information. Placed District advertisements & announcements in Newspapers.	Publicized District information on government notice boards and in public places in the entire district Placed District advertisements & announcements in Newspapers
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Expenditure

221001 Advertising and Public Relations	2,000	390	19.5%
222003 Information and communications technology (ICT)	1,500	670	44.7%
227001 Travel inland	3,047	850	27.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,047	1,910	19.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,047	1,910	19.0%

Output: Office Support services

0 none

Non Standard Outputs:	Provided for minor office retooling. Provided for minor repair and fueling of the generator. Made arrangements for the decent burial of staff. Provided for special meals during meetings. Provided for the welfare of staff, entertainment and office imprest. Provided for general printing of office stationery and purchase of stationery.	Renovated CAOs office and Chairperson District land board Facilitated Stores officer to attend inventory management meeting at UMI, Facilitated Secretary for CAOs office to attend a productivity tools management training at UMI, Facilitated housing meeting
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Expenditure

211103 Allowances	7,196	5,045	70.1%
228003 Maintenance – Machinery, Equipment & Furniture	4,000	672	16.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,196	5,717	33.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,196	5,717	33.2%

Output: Records Management

0 none

Vote: 549 Rakai District**2014/15 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:	Paid transport and courier services. Paid allowances to staff	Paid transport and courier services. Paid allowances to staff Delivered mails to IGG and Human Rights Commission-Masaka, Delivered Personal file for M/S Nalukwago Rose Sen. Fisheries Officer to MAIF
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,020	51.0%
222002 Postage and Courier	1,500	200	13.3%
227001 Travel inland	1,100	1,850	168.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,600	3,070	54.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,600	3,070	54.8%

Output: Procurement Services

Non Standard Outputs:	Procured stationery and advertised for procurements for works and services.	Advertised for procurements for works under water department and services for the sale of Mutukula plots in the red paper and at office notice board in the entire district Procured assorted stationery and advertised for procurements for works and services in	0	none
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Expenditure

221001 Advertising and Public Relations	6,000	12,270	204.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	420	21.0%
227001 Travel inland	2,519	1,350	53.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,309	14,040	86.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,309	14,040	86.1%

Vote: 549 Rakai District**2014/15 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**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	15/07/2014 (The Annual Performance Report was submitted to the MFPED on 15/ 07 / 2014 and respective line ministries.)	17/11/2014 (The Annual Performance Report was submitted to the MFPED on 17/ 11 / 2014 and respective line ministries.)	#Error	NONE
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 2013/2014 Paid unpaid bills Procured Cash books, Votebooks, Abtracts for LLGs Paid gratuities, Revived Finance department internet Paid suppliers for stationery, staff faciliteted in terms of allawances, fuel and LLGs mentored in financial management.,Paid salary to staff	Management, control and maintenance of the District Cash Inflows and outflow expenditure are in line with approved items Performance Reports and Monthly Financial statements repts produced declaration of monthly releases Funds to LLGs and Depar		

Expenditure

222001 Telecommunications

2,500

600

24.0%

Vote: 549 Rakai District**2014/15 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

227001 Travel inland	22,415	13,465	60.1%	
227004 Fuel, Lubricants and Oils	18,003	16,330	90.7%	
211101 General Staff Salaries	319,251	214,048	67.0%	
211103 Allowances	33,382	33,359	99.9%	
213001 Medical expenses (To employees)	3,000	3,000	100.0%	
213004 Gratuity Expenses	7,922	1,200	15.1%	
221009 Welfare and Entertainment	4,000	2,603	65.1%	
221011 Printing, Stationery, Photocopying and Binding	20,419	12,962	63.5%	
221012 Small Office Equipment	5,000	90	1.8%	
Wage Rec't:	319,251	Wage Rec't: 214,048	Wage Rec't: 67.0%	
Non Wage Rec't:	128,141	Non Wage Rec't: 83,609	Non Wage Rec't: 65.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	447,392	Total 297,657	Total 66.5%	

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	1771876000 (Shs. 1,771,876,000 Local revenue collected From the following sources: land fees, application fees, business licences, other licences, house rent, sale of non produced properties, rent and rates produced assets property related duties, animal and crop husbandry related revies, market dues, sale of plots in Mutukula, inspection fees and other fees and charges)	946454154 (UGX 946,454,154 of 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)	53.42	NONE
Value of LG service tax collection	120000000 (Shs. 120,000,000= of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community)	244818380 (UGX 244,818,380 of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community)	204.02	
Value of Hotel Tax Collected	9800000 (Shs 9,800,000= collected under Hotel tax from the 2 town councils of Kyotera and Kalisizo respectively.)	3596000 (UGX 3,596,000 collected under Hotel tax from the 2 town councils of Kyotera and Kalisizo respectively.)	36.69	

Vote: 549 Rakai District**2014/15 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:	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.	Enumerated and assessed local service tax, revenue sources from private institutions and the business community in the 19 LLGs Carried out regular inspection of revenue collection points in the 19 LLGs Invited bidders and submitted applications for reve
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	3,700	123.3%
227004 Fuel, Lubricants and Oils	17,000	3,356	19.7%
227001 Travel inland	37,007	21,249	57.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	73,743	28,305	38.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	73,743	28,305	38.4%

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/04/2014 (Annual workplan approved by the District Council on 30/04/2014 at the District Council held at Rakai Lukiiko Hall)	30/04/2014 (Annual workplan approved by the District Council on 30/04/2014 at the District Council held at Rakai Lukiiko Hall)	#Error	NONE
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014 (The Draft Budget estimates and Annual workplan were presented before the Council on 30/06/2014)	30/06/2014 (The Draft Budget estimates and Annual workplan were presented before the Council on 30/06/2014)	#Error	

Vote: 549 Rakai District**2014/15 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:	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 monitored and Review report prepared and presented to executive committee for deliberation. Planning meetings held to identify priorities, Budget desk issues IPS to sector departments, District budget loaded on the IFMS Collected bu
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Expenditure

221002 Workshops and Seminars	17,300	19,590	113.2%
227001 Travel inland	23,000	15,420	67.0%
227004 Fuel, Lubricants and Oils	6,000	4,430	73.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	53,300	39,440	74.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	53,300	39,440	74.0%

Output: LG Expenditure mangement Services

		0	NONE
Non Standard Outputs:	Enforced accountabilities at Departmental and LLG level, Monitored votes and commit control system, Tranfered funds timely to respective beneficiaries Ensured proper receipting of funds transferred at various levels Ensured proper procurement proceses Submitted accountabilities and reports to verious stakeholders	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 procuremen	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,116	55.8%
227001 Travel inland	6,324	24,030	380.0%
227004 Fuel, Lubricants and Oils	5,000	1,290	25.8%

Vote: 549 Rakai District**2014/15 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>	26,324	<i>Non Wage Rec't:</i>	26,436	<i>Non Wage Rec't:</i>	100.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	26,324	Total	26,436	Total	100.4%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (The Annual Final Accounts were submitted to the Auditor General Masaka on 30/09/2014)	30/09/2014 (The Annual Final Accounts were submitted to the Auditor General Masaka on 30/09/2014)	#Error	NONE
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Non Standard Outputs:	Bank charges paid, Responded to Audit queries raised by both the Internal Audit and Auditor General Mentored and supervised LLG staff in financial management Attended PAC sessions. Consulted with the Desk Officer in charge IFMS at the MoFPED Attended Entry and Exist meetings with Auditor General and TPC. Attended trainings and workshops organised by line ministries.	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
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Expenditure

211103 Allowances	6,000	5,355	89.3%
221012 Small Office Equipment	1,000	650	65.0%
227001 Travel inland	7,217	11,845	164.1%
227004 Fuel, Lubricants and Oils	8,000	1,376	17.2%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	38,217	<i>Non Wage Rec't:</i>	19,226	<i>Non Wage Rec't:</i>	50.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	38,217	Total	19,226	Total	50.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies*Function: Local Statutory Bodies*

Vote: 549 Rakai District**2014/15 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*1. Higher LG Services***Output: LG Council Administration services**

			0	none
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.	Sensitised stakeholders on how to control BBW, Distributed ordinances on BBW and local revenue to LLGs and CSO in the entire district, Produced mandatory sets of minutes and reports for Council and Sectoral committees, paid fuel imprest, procured stationary, we		

Expenditure

211101 General Staff Salaries	128,475	44,792	34.9%		
211103 Allowances	24,000	15,382	64.1%		
213002 Incapacity, death benefits and funeral expenses	0	4,300	N/A		
227004 Fuel, Lubricants and Oils	0	8,065	N/A		
282101 Donations	0	600	N/A		
221009 Welfare and Entertainment	8,000	7,575	94.7%		
221011 Printing, Stationery, Photocopying and Binding	6,760	5,161	76.3%		
221012 Small Office Equipment	3,000	735	24.5%		
Wage Rec't:	128,475	Wage Rec't:	44,792	Wage Rec't:	34.9%
Non Wage Rec't:	157,760	Non Wage Rec't:	41,817	Non Wage Rec't:	26.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	286,235	Total	86,609	Total	30.3%

Output: LG procurement management services

			0	none
Non Standard Outputs:	Advertised, produced procurement plan and Quarterly reports, 12 DCC meetings held, prepared bid documents for construction of roads, latrines, classrooms, shallow wells, ferro cement tanks and boreholes, Evaluated bids and prepared contract documents	1 Negotiation meeting held at the district headquarter in procurement office Contracts register for 2014/2015 produced and updated regularly. 2 Evaluation committee meetings held at district headquarter in procurement office 1 Advertisement made for		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	992	1,303	131.4%
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Vote: 549 Rakai District**2014/15 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

227001 Travel inland	3,368	3,725	110.6%	
227004 Fuel, Lubricants and Oils	940	965	102.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,300	5,993	113.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,300	5,993	113.1%	

Output: LG staff recruitment services

Non Standard Outputs:	Recruited 100 primary school teachers and 50 health personnel, Filled positions advertised by the district (Chief Finance Officer, Head of Production and Marketing Officer, District Planner, District Health Officer, Senior Internal Auditor, District Production Coordinator, Natural Resources Officer, District Water Officer, Biostatistician, 2 SAS, Wetlands Officer, Community Development Officer, Environment Officer and 2 Assistant Fisheries Officer), 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.	Appointed the following on promotion : District Production Officer, District Natural Resources Officer, Chief Finance Officer, Principal Planner, Senior Planner, Principal Fisheries Officer, 2 Senior Assistant Secretaries, Senior Human Resources Officer, Senior Re	0	The overwhelming number of applicants
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Expenditure

211101 General Staff Salaries	24,523	13,500	55.1%
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Vote: 549 Rakai District**2014/15 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

211103 Allowances	36,040	22,810	63.3%	
221001 Advertising and Public Relations	4,624	9,501	205.5%	
221008 Computer supplies and Information Technology (IT)	2,000	480	24.0%	
221009 Welfare and Entertainment	2,624	1,306	49.8%	
221010 Special Meals and Drinks	2,000	1,295	64.8%	
221011 Printing, Stationery, Photocopying and Binding	5,769	5,940	103.0%	
221012 Small Office Equipment	1,140	1,140	100.0%	
223005 Electricity	1,000	200	20.0%	
223006 Water	580	450	77.6%	
227001 Travel inland	5,568	4,123	74.0%	
227004 Fuel, Lubricants and Oils	10,720	10,655	99.4%	
228002 Maintenance - Vehicles	4,551	1,261	27.7%	
Wage Rec't:	24,523	Wage Rec't: 13,500	Wage Rec't: 55.1%	
Non Wage Rec't:	76,615	Non Wage Rec't: 59,161	Non Wage Rec't: 77.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	101,138	Total 72,661	Total 71.8%	

Output: LG Land management services

No. of Land board meetings	8 (Convened 8 Land Board meetings to consider land applications.)	6 (Convened Land Board meetings to consider land applications.)	75.00	The ever increasing land disputes in the entire district yet the department depend on central government transfer which is not forthcoming
No. of land applications (registration, renewal, lease extensions) cleared	250 (Land applications granted, leases renewed and lease extensions cleared throughout the district.)	66 (Facilitation of transfers of interest in land, Conversion of leasehold to freehold, Facilitation of extension lease and subdivision of fresh leasehold applications at Rakai District Headquarter- Land Offices)	26.40	
Non Standard Outputs:	mediated land disputes	mediated land disputes in the sub-counties of Lwanda, Kyalulungira, Kabira, Kakuuto, Rakai T/C, Mutukula Town Board, Ddwaniro and Kibanda submitted land board minutes to Ministry of lands		

Expenditure

211103 Allowances	4,550	3,477	76.4%
221011 Printing, Stationery, Photocopying and Binding	943	941	99.8%
227001 Travel inland	1,930	1,588	82.3%

Vote: 549 Rakai District**2014/15 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>	8,036	<i>Non Wage Rec't:</i>	6,006	<i>Non Wage Rec't:</i>	74.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,036	Total	6,006	Total	74.7%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	15 (15 reports discussed by the District Council.)	6 (6 reports discussed by the District Council.)	40.00	Late submission of Quarterly Audit reports by Internal Audit department
No. of Auditor Generals queries reviewed per LG	12 (Reviewed 23 Auditor Generals queries for the District and 22 LLGs.)	5 (Reviewed Auditor Generals queries for the District ,Kyotera Town Council,Rakai T/C and Kalisizo T/C.Quarterly reports prepared and reviewed by council at the district)	41.67	
Non Standard Outputs:	Carried out 4 field visits to ascertain value for money in the LLGs. Held 24 meetings to review Auditor Generals and internal audit reports. Produced reports.	Carried out 1 field visits to ascertain value for money in Kalisizo Sub-County. 6 PAC meetings held at District Headquarter to review internal audit reports for the following Sub-Counties : Kalisizo,Kabira,Lwamaggwa, Kifamba and Kasasa,Carried out 1		

Expenditure

21103 Allowances	12,896	10,375	80.5%
221011 Printing, Stationery, Photocopying and Binding	1,184	1,255	106.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,220	11,630	54.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21.220	11.630	54.8%

Output: LG Political and executive oversight

0 none

Vote: 549 Rakai District**2014/15 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:	<p>Held 12 monthly Executive Committee meetings.</p> <p>Carried out political monitoring of District projects & activities in 22 sub-counties and Town councils e.g Kacheera, Lwamaggwa, Kagamba, Dwaniro, Rakai T.C Byakabanda, Kyalulungira, Kiziba, Lwanda, Kyotera T.c, Nabigasa, Kasaali, Kalisizo T.C, Kalisizo, Kabiira, Lwakoni, Kirumba, Kassasa, Kyebe, Kakuuto, Kifamba and Kibanda sub-county respectively.</p> <p>Monitoring reports written.</p> <p>Paid salaries to executive committee members and Chairpersons L.C III</p> <p>paid Ex-gratia to chairpersons LC I and II's ,Paid monthly stipend for District councillors and gratuity.</p> <p>Reviewed financial status of the district.</p> <p>Discussed internal Audit and PAC reports.</p> <p>Reviewed Revenue and discussed Enhancement Plan, DDP, CBP.</p> <p>Discussed the District Annual budget and procurement for FY 2013/2014 before presentation to the district council, Monitored 21 LLGs and attended meetings/workshops organised by line Ministries.</p>	<p>12 Executive Committee meetings held at District Headquarter.</p> <p>Carried out political monitoring of District projects & activities in 22 lower local government of Kacheera, Lwamaggwa, Kagamba, Ddwaniro, Rakai T.C Byakabanda, Kyalulungira, Kiziba, Lwanda,</p>		
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Expenditure

211101 General Staff Salaries	189,821	113,880	60.0%
211103 Allowances	34,343	71,313	207.6%
213001 Medical expenses (To employees)	6,000	2,395	39.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	618	30.9%
227001 Travel inland	48,265	60,800	126.0%
227004 Fuel, Lubricants and Oils	81,600	42,862	52.5%
282101 Donations	25,000	12,500	50.0%

Vote: 549 Rakai District**2014/15 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>	189,821	<i>Wage Rec't:</i>	113,880	<i>Wage Rec't:</i>	60.0%
<i>Non Wage Rec't:</i>	233,504	<i>Non Wage Rec't:</i>	190,487	<i>Non Wage Rec't:</i>	81.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	423,325	Total	304,367	Total	71.9%

Output: Standing Committees Services

0

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

Expenditure

211103 Allowances	126,960		87,215		68.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	167,760	<i>Non Wage Rec't:</i>	87,215	<i>Non Wage Rec't:</i>	52.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	167,760	Total	87,215	Total	52.0%

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**

0

N/A

Non Standard Outputs: Strengthen 15 HLFOs for collective marketing in the entire district

Expenditure

211101 General Staff Salaries	326,345		167,240		51.2%
<i>Wage Rec't:</i>	326,345	<i>Wage Rec't:</i>	167,240	<i>Wage Rec't:</i>	51.2%
<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%
Total	326,345	Total	167,240	Total	51.2%

Vote: 549 Rakai District**2014/15 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**Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	Agriculture extension worker salaries paid for 12 months	Salaries paid ,1 staff planning and review meeting was held at Rakai, dwelling on agricultural extension reforms, operation wealth creation and staff redeployment	0	none
	12 planning/review meetings held at Rakai District Hqs			
	36 visits to LLGs for political mentoring/supervision			
	32 field technical extension visits in each LLG			
	04 agricultural promotion events			
	4 quarterly transfers of conditional grant to Rakai DATIC. DATIC activities include: Operation of 01 poultry farm, 01 piggery unit, 01 coffee farm, banana farm, payment for 12 monthly utilities of water, electricity, internet services.			
	Production machinery and vehicles operated and maintained			

Expenditure

211101 General Staff Salaries	283,485		331,082		116.8%
211103 Allowances	8,671		4,310		49.7%
221002 Workshops and Seminars	5,820		52,000		893.5%
223005 Electricity	1,000		595		59.5%
224001 Medical and Agricultural supplies	77,601		13,458		17.3%
227001 Travel inland	12,000		3,700		30.8%
227004 Fuel, Lubricants and Oils	12,684		8,300		65.4%
Wage Rec't:	283,485	Wage Rec't:	331,082	Wage Rec't:	116.8%
Non Wage Rec't:	111,956	Non Wage Rec't:	30,363	Non Wage Rec't:	27.1%
Domestic Dev't:	5,820	Domestic Dev't:	52,000	Domestic Dev't:	893.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	401,261	Total	413,444	Total	103.0%

Output: Crop disease control and marketing

No. of Plant marketing	0 (N/A)	0 (Not planned for)	0	none
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Vote: 549 Rakai District**2014/15 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

facilities constructed

Non Standard Outputs:

50 nurseries of coffee/fruits supervised in all the 22 LLGs

12 farmer focused demos and workshops on pest and disease control in coffee and bananas in each 12 sub-counties

22 supervisory visits to LLGs on agricultural advisory service delivery in 22 LLGs

01 vehicle and 20 motorcycles operated and maintained

40 nurseries supervised in Kooki, Kyotera and Kakuuto counties

05 demonstrations on BBW and CWD carried out on BBW in Kagamba, Dwaniro and Lwanda sub-counties

35 supervisory visits to LLGs on agricultural production knowledge and skills

Expenditure

221002 Workshops and Seminars	4,000	1,056	26.4%
227004 Fuel, Lubricants and Oils	6,000	4,500	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,342	5,556	45.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,342	5,556	45.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	10000 (5500 cattle carcasses 4500 smalls carcasses)	8654 (6549 cattle carcasses 2105 smalls carcasses)	86.54	Increased cattle movement over Christmas period for slaughter purposes.
No of livestock by types using dips constructed	()	0 (Not planned for)	0	Inadequate vaccines for vaccination coverage
No. of livestock vaccinated	550000 (FMD (150, 000 heads of cattle). Rabies (50,000 dogs) Poultry diseases (350,000 birds) controlled through out the 22 LLGs of Rakai District)	361500 (FMD (172,9000 cattle), Rabies (1250 dogs), Poultry diseases (187,300 bids), in all LLGs of district)	65.73	

Vote: 549 Rakai District**2014/15 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:	Farm visits and general clinicals (20,000)	Farm visits and general clinicals (4850)		
	4 Staff review/planning meetings held	1 Staff review/planning meetings held.		
	20 vehicles and motorcycles maintained.			
	Consumer milk (500,000 Ltrs) at coolers and selling points inspected	Consumer milk (499,470 Ltrs) at coolers and selling points inspected		
	10000 HC monitored through check point at Kasaali, with the issuance of health certificates.	10532 HC monitored through check point at Kasaali, with the issuance of health certificates.		

Expenditure

221002 Workshops and Seminars	2,800	1,200	42.9%
227004 Fuel, Lubricants and Oils	6,000	5,750	95.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i> 6,950	<i>Non Wage Rec't:</i> 63.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	11,000	Total 6,950	Total 63.2%

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (N/A)	0 (Not planned for)	0	Drastic decline in fish catches at landing sites
Quantity of fish harvested	4000000 (4000000 kg of fish harvested and recorded)	1824936 (1824936 kg of fish inspected and certified for the market from Lake Victoria, Kachera, Kijanebalola)	45.62	Inadequate funding for more patrol coverage of markets and water
No. of fish ponds stocked	0 (N/A)	0 (Not planned for)	0	

Vote: 549 Rakai District**2014/15 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:	12 water and land patrols on Lake Victoria, Kachera and Kijanebalola and in markets	Water and land patrols on Lake Victoria (03), Kachera (02) and Kijanebalola (05). Total
	Monthly CAS at 10 landing sites	illegalities removed include 4 seines, 1400 monofilaments, 5 tycoons.
	Inspect at least 4,000,000 kg of fish at all landing sites	Monthly CAS at 6 landing sites
	04 BMU registers updated	10 BMU training meetings/workshops
	04 BMU training meetings/workshops	1 staff review/plann
	12 staff review/planning meetings	
	08 vehicles and motorcycles maintained	

Expenditure

221002 Workshops and Seminars	3,800	2,301	60.5%
227004 Fuel, Lubricants and Oils	7,000	5,750	82.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	8,051	67.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	8,051	67.1%

Output: Vermin control services

Number of anti vermin operations executed quarterly	4 (4 Vermin surveillance operations and trappings and scaring away vermin in sub-counties)	4 (Vermin surveillance carried out in Byakabanda and kyalulangira sub-counties)	100.00	Hippos and buffaloes invade villages but lack of field equipment especially vermin scare guns and field attires.
No. of parishes receiving anti-vermin services	15 (Public sensitisation campaigns in 15 parishes in Kyotera, Kakuuto and Kooki counties)	0 (none)	.00	
Non Standard Outputs:	N/A	none		

Expenditure

227001 Travel inland	1,000	220	22.0%
227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,220	61.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,220	61.0%

Output: Tsetse vector control and commercial insects farm promotion

Vote: 549 Rakai District**2014/15 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

No. of tsetse traps deployed and maintained	60 (60 traps deployed in 12 LLGS and livebait insecticides and acaricide also applied in all the 22 LLGs.)	65 (65 mobile tsetse traps deployed in 4 LLGS of Kakuto, Kyebe, Kabira, Kasasa)	108.33	Tsetse traps getting worn out Lack of field gear for effective surveillance (camping shelters, pheromones and a variety of traps)
Non Standard Outputs:	04 training workshops on bee keeping in Kyotera, Kakuuto and Kooki counties	none		

Expenditure

227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,000	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,000	50.0%

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 coffee seedlings DATIC facilities maintained	0	Inadequate funding for all DATIC operations Water supply was cut off and not yet restored
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Expenditure

227004 Fuel, Lubricants and Oils	4,700	3,300	70.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	3,300	66.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	3,300	66.0%

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

Non Standard Outputs:	Production tractor restored to and maintained in good operational mechanical condition	Tractor operational	0	Some tractor parts require major repairs
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Expenditure

231005 Machinery and equipment	6,000	7,054	117.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	6,000	7,054	117.6%
Donor Dev't:		0	0.0%
Total	6,000	7,054	117.6%

Vote: 549 Rakai District**2014/15 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: Other Capital**

Non Standard Outputs:	Chemicals for bait control of vectors and vermin	Oils and lubricants for production generator and field vehicles and motorcycles procured	0	Vehicles kept in mobile field operational conditions
	Oils and lubricants for production generator and field vehicles and motorcycles			

Expenditure

231004 Transport equipment	56,352	43,651	77.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	63,352	43,651	68.9%
Donor Dev't:	40,000	0	0.0%
Total	103,352	43,651	42.2%

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

No of cooperative groups supervised	36 (SACCOs and primary cooperatives supervised in all LLGs)	29 (29 SACCOs and primary cooperatives supervised in all 22 LLGs)	80.56	Inadequate staffing; the department needs commercial officer to beef up business development services.
No. of cooperative groups mobilised for registration	0 (N/A)	0 (not planned for)	0	
No. of cooperatives assisted in registration	4 (Cooperatives supported in registration)	0 (none)	.00	
Non Standard Outputs:	N/A	none		

Expenditure

227001 Travel inland	2,000	250	12.5%
227004 Fuel, Lubricants and Oils	3,000	3,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	3,250	65.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	3,250	65.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare**

Vote: 549 Rakai District**2014/15 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*1. Higher LG Services***Output: Healthcare Management Services**

0

NONE

Vote: 549 Rakai District**2014/15 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:

<p>Paid salaries to all healthworkers monthly and timely for both in post and newly recruited Health staff.</p> <p>: Kalisizo Hospital, Kabwoko HCIII, Lwankoni HCIII, Kirumba HCIII, Kabira HCIII, Nabigasa HCIII, Kyotera HCIII, Kasaali HCIII, Nkenge HCII, Buziranduulu HCII, Gayaza HCII, Lwamba HCII, Butembe HCII, Buyiisa HCII, Kyakanyomoozi HCII, Nabyajwe HCII, Kyanja HCII, Nakatoogo HCII, Kijeja HCII, Ndolo HCII, Bbaka HCII, Rakai Hospital, Byakabanda HCIII, Kyalulangira HCIII, Lwanda HCIII, Buyamba HCIII, Kimuli HCIII, Lwamaggwa HCIII, Kacheera HCIII, Michungiro HCII, Kibaale HCII, Lwensiga HCII, Kiziba HCII, Lukerere HCII, Lwembajjo HCII, Butiti HCII, Lwakalolo HCII, Kaleere HCII, Lwabakooba HCII, Kasankala HCII, Kagamba HCII, Kirangara-Kyanja HCII, Kakundi HCII, Kyabigondo HCII, Bugona HCII, Kibuuka HCII, Kabusota HCII, Katatenga HCII, Kayonza Kacheera HCII, Kakuuto HCIV, Mutukula HCIII, Kyebe HCIII, Kasasa HCIII, Kifamba HCIII, Kibanda HCIII, Mayanja HCII, Nangoma HCII, Minziro HCII, Gwanda HCII, Kasensero HCII, Kijonjo HCII and Baale-Gunda HCII, Kyempewo HC II, Nsumba HC II and Kayonza-Ddwaniro HC II.</p> <p>Cotribution to payment of Electricity and Water bills</p> <p>Training of in-service HWs convened to update service providers with skills and knowledge.</p> <p>Supplimentary support supervision to focused health programmes implemented</p>	<p>DHAC meetind held at Rakai District HQs and home improvement campaign conducted in Kakuuta and Kasaali Sub-counties</p> <p>Distributed gas cylinders and EPI supplies to all Health units in the district</p> <p>Support supervision conducted in all Health units in the d</p>
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Vote: 549 Rakai District**2014/15 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	7,604,301	4,683,584	61.6%
221001 Advertising and Public Relations	38,500	31,952	83.0%
221002 Workshops and Seminars	462,474	482,416	104.3%
221009 Welfare and Entertainment	3,600	605	16.8%
221011 Printing, Stationery, Photocopying and Binding	42,900	24,956	58.2%
221012 Small Office Equipment	2,600	1,558	59.9%
221014 Bank Charges and other Bank related costs	1,000	539	53.9%
224001 Medical and Agricultural supplies	80,000	42,205	52.8%
227001 Travel inland	171,084	91,798	53.7%
227004 Fuel, Lubricants and Oils	36,000	18,000	50.0%
228002 Maintenance - Vehicles	3,000	1,400	46.7%

Vote: 549 Rakai District**2014/15 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>	7,604,301	<i>Wage Rec't:</i>	4,683,584	<i>Wage Rec't:</i>	61.6%
<i>Non Wage Rec't:</i>	79,373	<i>Non Wage Rec't:</i>	52,878	<i>Non Wage Rec't:</i>	66.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	770,000	<i>Donor Dev't:</i>	642,551	<i>Donor Dev't:</i>	83.4%
Total	8,453,674	Total	5,379,013	Total	63.6%

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)	80 (80% of approved posts filled with trained health workers)	111.11	NONE
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)	62880 (Out patients that visited the District/General Hospital(s) in the District)	628.80	
No. and proportion of deliveries in the District/General hospitals	9500 (9500 Deliveries registered in the District/General Hospital)	2717 (Deliveries registered in the District/General Hospital)	28.60	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	12000 (12000 In patients that visited the District/General Hospital(s) in the District)	9160 (In patients that visited the District/General Hospital(s) in the District)	76.33	

Vote: 549 Rakai District**2014/15 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:	Conducted support supervision to District Hospitals facilities	Conducted support supervision to District Hospitals facilities
	Procured stationery for the District Hospitals	Procured stationery for the District Hospitals
	Repaired the Motorvehicles, motorcycles & Bicycles of the District Hospital facilities for smooth movement of health staff.	Repaired the Motorvehicles, motorcycles & Bicycles of the District Hospital facilities for smooth movement of health staff.
	Immunisation services provided to the population children under 1 year of age.	Immunisation
	Provide technical support to the lower health centres to ensure quality and availability of supplies stocks..	
	Procured supplementary drugs for running of District Hospital services in addition to essential drugs supplies.	
	Ensured a clean Environment in the District Hospitals compound and regular supply of utilities of water and electricity	

Expenditure

263104 Transfers to other govt. units	205,328	153,996	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	205,328	153,996	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	205,328	153,996	75.0%

Output: NGO Basic Healthcare Services (LLS)

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)	3845 (Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)	128.17	NONE
No. and proportion of deliveries conducted in the NGO Basic health facilities	2000 (2000 Deliveries registered in the NGO Basic Health Facilities)	1426 (Deliveries registered in the NGO Basic Health Facilities)	71.30	
Number of inpatients that visited the NGO Basic health facilities	12000 (12000 In patients that visited the NGO Basic Health Facilities)	9819 (In patients that visited the NGO Basic Health Facilities)	81.83	

Vote: 549 Rakai District**2014/15 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

Number of outpatients that visited the NGO Basic health facilities	90000 (90000 Out patients that visited the NGO Basic Health Facilities)	53011 (Out patients that visited the NGO Basic Health Facilities)	58.90	
Non Standard Outputs:	Conducted support supervision to NGO Basic Health Facilities	Conducted support supervision to NGO Basic Health Facilities		
	Procured stationery for NGO Basic Health Facilities	Procured stationery for NGO Basic Health Facilities		
	Repaired the Motorvehicles, motorcycles & Bicycles for NGO Basic Health Facilities for smooth movement of health staff.	Repaired the Motorvehicles, motorcycles & Bicycles for NGO Basic Health Facilities for smooth movement of health staff.		
	Immunisation services provided to the population children under 1 year of age.	Immunisati		
	Provide technical support to the lower health centres to ensure quality and availability of supplies stocks..			
	Ensured a clean Environment in the District Hospitals compound and regular supply of utilities of water and electricity			

Expenditure

263104 Transfers to other govt. units	171,025	125,119	73.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	171,025	125,119	73.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	171,025	125,119	73.2%

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

No. of children immunized with Pentavalent vaccine	16000 (16000 Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)	13687 (Children immunised with Pentavalent vaccine in the Govt Health Facilities)	85.54	NONE
Number of inpatients that visited the Govt. health facilities.	12000 (12000 In patients that visited the NGO Basic Health Facilities)	13801 (In patients that visited the Govt Health Facilities)	115.01	
%age of approved posts filled with qualified health workers	70 (70% of approved posts filled with qualified health workers)	70 (70% of approved posts filled with qualified health workers)	100.00	
No. and proportion of deliveries conducted in the Govt. health facilities	3000 (3000 Deliveries registered in the District/General Hospital)	7275 (Deliveries conducted in the Govt health facilities)	242.50	

Vote: 549 Rakai District**2014/15 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

% 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	
Number of trained health workers in health centers	850 (850 Health Workers in Health Centres were trained)	860 (Health Workers in Health Centres are trained)	101.18	
No. of trained health related training sessions held.	4 (4 Trained Health related training sessions held)	5 (Trained Health related training sessions held)	125.00	
Number of outpatients that visited the Govt. health facilities.	200000 (200000 Out patients that visited the NGO Basic Health Facilities)	449973 (Out patients that visited the Govt Health Facilities)	224.99	
Non Standard Outputs:	Stationery was procured and delivered to the Health centers	Stationery was procured and delivered to the Health centers		

Expenditure

263104 Transfers to other govt. units	165,570	161,118	97.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	165,570	161,118	Non Wage Rec't:	97.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	165,570	161,118	Total	97.3%

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	()	0 (none)	0	N/A
No. of new standard pit latrines constructed in a village	2 (Constructed 5 stance of pit latrine at Kiziba HC III and Kakuuto HC IV)	2 (2 standard 5stances each of lined pit latrine constructed at Kiziba HC III and Kakuuto HC IV)	100.00	
Non Standard Outputs:		none		

Expenditure

263201 LG Conditional grants	32,000	33,840	105.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	32,000	33,840	Domestic Dev't:	105.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	32,000	33,840	Total	105.7%

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

0 none

Vote: 549 Rakai District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Non Standard Outputs:	Solar electricity installed at 2 selected Health centres (LGMSDP=15,000,000)	Solar electricity supplied and installed at Kayonza- Ddwaniro HCII, Ndolo HCII and Lwabakooba HCII
	Procured and Supplied Mattresses for selected Health units in the District (LGMSDP=15,000,000)	Engine for double cabbin UAA 495E for DHOs office procured and Bat fumigated in the following health units :Mutuukula, Mituukula, Kasaali, Butembe, Ndolo, B
	Fumigation of health centres to eradicate Bats.	

Expenditure

231001 Non Residential buildings (Depreciation)	49,966	23,908	47.8%
231005 Machinery and equipment	11,500	11,700	101.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	67,366	35,608	52.9%
Donor Dev't:		0	0.0%
Total	67,366	35,608	52.9%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	2 (Construction of OPD at Lukerere Health centre II and Construction of OPD at Kakundi Health Centre II)	1 (OPD constructed at Kasankala HC II, Electrification of OPD at Kasankala HC II and paid retention for roofing of Kakuuto OPD)	50.00	none
No of OPD and other wards rehabilitated	0 (N/A)	0 (none)	0	
Non Standard Outputs:	Preparation of BOQs and Supervision of projects	BOQs for all projects to be implemented in the department prepared		

Expenditure

231001 Non Residential buildings (Depreciation)	142,329	19,804	13.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	142,329	19,804	13.9%
Donor Dev't:		0	0.0%
Total	142,329	19,804	13.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 549 Rakai District**2014/15 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**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers	2653 (2653 Qualified teachers recruited)	2620 (2620 Qualified teachers recruited)	98.76	none
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Vote: 549 Rakai District**2014/15 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 teachers paid salaries

2653 (All Primary School teachers salaries paid for 12 months at 234 primary schools. in the following Primary Schools: Kyalulungira SC - Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyanja, Kizinga, Buzza, kikarabo, Ndagga, Lwensinga, Mweruka, Kibaale Muslim, Ahamadiya Muslim, Ddyango and Lukerere P/S. Lwanda SC: Kiwenda, Lumbugu, Kakoma, Kammengo, Kabingo, Kiwaguzi, Kabaale-Makondo, Mbuye, Nsozzibiri, Kabaale Kooki, Kanoni, Kiganda, Luteebe, Butiti, Kayayumbe and Bitabago PS. Kagamba SC- Nezikokolima, Kiyamba, Kyamakanaga, Kanyogoga, Kirangira, Kizira, Kongonta, Kibingo UP-Hill, Kasankala, Nabubaale, Kagamba, Lugando, Bbaale-Kanagisa and Kimuli PS. Lwamaggwa SC: Lunoni, Lwengo, Kibuuka, Ntalama, Kiwummulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, kakundi, Rwempiita, Lwooyo and kabusota PS. Ddwaniro SC: Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaayi, Ssemuto, St. Cecilia Buyamba, Kyondo, Buyamba RC, Kammengo-Nsonso, Buyamba CU and Buyamba Moslem PS. RAKAI TC: Kasozi, Kagologolo, Rakai and Edwina PS. BYAKABANDA SC: Kakumbi, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. KACHEERA SC: Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenyi PS. KASAALI SC: Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi,

2620 (Staff in Education department and All Primary School teachers salaries paid for 3 months at 234 primary schools. In the following Primary Schools: Kyalulungira SC - Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyanja, Kizinga, Buzza, kikarabo, Ndagga, Lwensinga, Mweruka, Kibaale Muslim, Ahamadiya Muslim, Ddyango and Lukerere P/S. Lwanda SC: Kiwenda, Lumbugu, Kakoma, Kammengo, Kabingo, Kiwaguzi, Kabaale-Makondo, Mbuye, Nsozzibiri, Kabaale Kooki, Kanoni, Kiganda, Luteebe, Butiti, Kayayumbe and Bitabago PS. Kagamba SC- Nezikokolima, Kiyamba, Kyamakanaga, Kanyogoga, Kirangira, Kizira, Kongonta, Kibingo UP-Hill, Kasankala, Nabubaale, Kagamba, Lugando, Bbaale-Kanagisa and Kimuli PS. Lwamaggwa SC: Lunoni, Lwengo, Kibuuka, Ntalama, Kiwummulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, kakundi, Rwempiita, Lwooyo and kabusota PS. Ddwaniro SC: Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaayi, Ssemuto, St. Cecilia Buyamba, Kyondo, Buyamba RC, Kammengo-Nsonso, Buyamba CU and Buyamba Moslem PS. RAKAI TC: Kasozi, Kagologolo, Rakai and Edwina PS. BYAKABANDA SC: Kakumbi, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. KACHEERA SC: Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenyi PS. KASAALI SC: Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi, Buziranduulu, Luti,

98.76

Vote: 549 Rakai District**2014/15 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

<p>Buziranduulu, Luti, Kyakudduse and Mbuye-Kiteredde PS. KABIRA SC: Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Bbanda, Njala, Kabira, Kingere, Mabaale, Bugera, Misoto, Kakunyu, Kyanika and Bisanje PS. NABIGASA SC: Nakasoga, Kasambya II, Kijejja, Njeru, Ngoma, Bethlehem, Nalubira, Kirembwe, Nakatoogo, Kyassimbi-Kyotera, Kibonzi and Kaleere-Migongo PS. KIRUMBA SC: Kampungu, Lutunga, Buyiisa, Kyenvubu, Byerima, Kabasumba, kasaka, Bukobogo, Kizibira, Kabuwoko Hill, Kirumba and Kabuwoko Boys. KALISIZO SC: Kikondo, Kyango, Nsambya Mixed, Kisunku, Mitondo, Nalukoola, Kikungwe, Kyakanyomozi, Kalongo-Kalisizo, Kirinda and Nsumba PS. KALISIZO TC: Matale Mixed, Nabbunga Fountain, Matale Hill, Kalisizo Muslim, Bulinda and Nninsi PS. KYOTERA TC: Kyotera Township, Kyotera Central, Kyotera and Green Valley PS. LWANKONI SC: kibutamo, Lwankoni, Ssunga, Bbaale, Kattabakooki, Lusaka and manyama PS. KASASA SC: Sanje, Mityebiri, Kisaalizi, Kisuula, kijonjo-Kyotera, kasasa New, Kabaale-Sanje, Besaniya and Kijonjo Moslem PS. KAKUUTO SC: Nkoni, Biwa, Ssimba, Kakuuto CU, Kibaale-Kakuuto, Mutukula, Kyassimbi-Kakuuto, Nabigasa-Kakuuto, Bbuuliro, kakuuto Central, Kamuganja, Mayanja, Kangabwa, Matengeeto and Bigada PS. KIBANDA SC: Lwensambya, Kyalugaba, Kisweere, Bulanga, Kyabiwa, Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale-Ggunda PS. KYEBE SC: Nangoma, Lugonza, Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. KIFAMBA SC: Kagonger, Mannya,</p>	<p>Kyakudduse and Mbuye-Kiteredde PS. KABIRA SC: Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Bbanda, Njala, Kabira, Kingere, Mabaale, Bugera, Misoto, Kakunyu, Kyanika and Bisanje PS. NABIGASA SC: Nakasoga, Kasambya II, Kijejja, Njeru, Ngoma, Bethlehem, Nalubira, Kirembwe, Nakatoogo, Kyassimbi-Kyotera, Kibonzi and Kaleere-Migongo PS. KIRUMBA SC: Kampungu, Lutunga, Buyiisa, Kyenvubu, Byerima, Kabasumba, kasaka, Bukobogo, Kizibira, Kabuwoko Hill, Kirumba and Kabuwoko Boys. KALISIZO SC: Kikondo, Kyango, Nsambya Mixed, Kisunku, Mitondo, Nalukoola, Kikungwe, Kyakanyomozi, Kalongo-Kalisizo, Kirinda and Nsumba PS. KALISIZO TC: Matale Mixed, Nabbunga Fountain, Matale Hill, Kalisizo Muslim, Bulinda and Nninsi PS. KYOTERA TC: Kyotera Township, Kyotera Central, Kyotera and Green Valley PS. LWANKONI SC: kibutamo, Lwankoni, Ssunga, Bbaale, Kattabakooki, Lusaka and manyama PS. KASASA SC: Sanje, Mityebiri, Kisaalizi, Kisuula, kijonjo-Kyotera, kasasa New, Kabaale-Sanje, Besaniya and Kijonjo Moslem PS. KAKUUTO SC: Nkoni, Biwa, Ssimba, Kakuuto CU, Kibaale-Kakuuto, Mutukula, Kyassimbi-Kakuuto, Nabigasa-Kakuuto, Bbuuliro, kakuuto Central, Kamuganja, Mayanja, Kangabwa, Matengeeto and Bigada PS. KIBANDA SC: Lwensambya, Kyalugaba, Kisweere, Bulanga, Kyabiwa, Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale-Ggunda PS. KYEBE SC: Nangoma, Lugonza, Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. KIFAMBA SC: Kagonger, Mannya,</p>
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Vote: 549 Rakai District**2014/15 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

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

Non Standard Outputs: N/A none

Expenditure

211101 General Staff Salaries	17,986,912	10,384,034	57.7%
Wage Rec't:	17,986,912	Wage Rec't: 10,384,034	Wage Rec't: 57.7%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	17,986,912	Total 10,384,034	Total 57.7%

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	none
No. of student drop-outs	800 (There are 800 pupils who drop out annually from schools. This is due to many child headed families, early marriages and laxity of parents. Lack of lunch)	300 (There are 100 pupils who drop out Quarterly from schools in all the government primary aided schools This is due to many child headed families, early marriages and laxity of parents. Lack of lunch)	37.50	

Vote: 549 Rakai District**2014/15 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 234 in Government Aided Primary Schools which include: Kyalulungira SC - Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyanja, Kizinga, Buzza, kikarabo, Ndagga, Lwensinga, Mweruka, Kibaale Muslim, Ahamadiya Muslim, Ddyango and Lukerere P/S. Lwanda SC: Kiwenda, Lumbugu, Kakoma, Kammengo, Kabingo, Kiwaguzi, Kabaale-Makondo, Mbuye, Nsozzibiri, Kabaale Kooki, Kanoni, Kiganda, Luteebe, Butiti, Kayayumbe and Bitabago PS. Kagamba SC- Nezikokolima, Kiyamba, Kyamakanaga, Kanyogoga, Kirangira, Kizira, Kongonta, Kibingo UP-Hill, Kasankala, Nabubaale, Kagamba, Lugando, Bbaale-Kanagisa and Kimuli PS. Lwamaggwa SC: Lunoni, Lwengo, Kibuuka, Ntalama, Kiwummulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, kakundi, Rwempiita, Lwooyo and kabusota PS. Ddwaniro SC: Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaayi, Ssemuto, St. Cecilia Buyamba, Kyondo, Buyamba RC, Kammengo-Nsonso, Buyamba CU and Buyamba Moslem PS. RAKAI TC: Kasozi, Kagologolo, Rakai and Edwina PS. BYAKABANDA SC: Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. KACHEERA SC: Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenyi PS. KASAALI SC: Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi, Buziranduulu, Luti,

116496 (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 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:

89.61

Vote: 549 Rakai District**2014/15 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

<p>Kyakudduse and Mbuye-Kiteredde PS. KABIRA SC: Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Bbanda, Njala, Kabira, Kingere, Mabaale, Bugera, Misoto, Kakunyu, Kyanika and Bisanje PS. NABIGASA SC: Nakasoga, Kasambya II, Kijejja, Njeru, Ngoma, Bethlehem, Nalubira, Kirembwe, Nakatoogo, Kyassimbi-Kyotera, Kibonzi and Kaleere-Migongo PS. KIRUMBA SC: Kampungu, Lutunga, Buyiisa, Kyenvubu, Byerima, Kabasumba, kasaka, Bukobogo, Kizibira, Kabuwoko Hill, Kirumba and Kabuwoko Boys. KALISIZO SC: Kikondo, Kyango, Nsambya Mixed, Matale Mixed, Mitondo, Nalukoola, Kikungwe, Kyakanyomozi, Kalongo-Kalisizo, Kirinda and Nsumba PS. KALISIZO TC: Nabbunga Fountain, Matale Hill, Kalisizo Muslim, Bulinda and Nninsi PS. KYOTERA TC: Kyotera Township, Kyotera Central, Kyotera and Green Valley PS. LWANKONI SC: 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: Kagonger, Manya, Lwemisege, kasaasa, Mbiriizi,</p>	<p>Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Bbanda, Njala, Kabira, Kingere, Mabaale, Bugera, Misoto, Kakunyu, Kyanika and Bisanje PS. NABIGASA SC: Nakasoga, Kasambya II, Kijejja, Njeru, Ngoma, Bethlehem, Nalubira, Kirembwe, Nakatoogo, Kyassimbi-Kyotera, Kibonzi and Kaleere-Migongo PS. KIRUMBA SC: Kampungu, Lutunga, Buyiisa, Kyenvubu, Byerima, Kabasumba, kasaka, Bukobogo, Kizibira, Kabuwoko Hill, Kirumba and Kabuwoko Boys. KALISIZO SC: Kikondo, Kyango, Nsambya Mixed, Matale Mixed, Mitondo, Nalukoola, Kikungwe, Kyakanyomozi, Kalongo-Kalisizo, Kirinda and Nsumba PS. KALISIZO TC: Nabbunga Fountain, Matale Hill, Kalisizo Muslim, Bulinda and Nninsi PS. KYOTERA TC: Kyotera Township, Kyotera Central, Kyotera and Green Valley PS. LWANKONI SC: 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: Kagonger, Manya, Lwemisege, kasaasa, Mbiriizi, Kirowoza P/S.)</p>
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Vote: 549 Rakai District**2014/15 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 Students passing in grade one	kabuta-Kiruuli, Kifamba, Nabbunga ,Kisaasa and Kirowoza P/S.) 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.)	988 (There are 988 students passed in grade one in the entire district)	98.80	
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 of promotional exams, Held music festivals, sports activities, scourting and guiding activities.		

Expenditure

263101 LG Conditional grants	1,134,913	808,816	71.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,134,913	808,816	Non Wage Rec't:	71.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,134,913	808,816	Total	71.3%

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

No. of classrooms constructed in UPE	9 (Constructed 3 Classroom each at Kyalubambula C/U P/S,Lutunga P/S and Kongonta P/S)	3 (Constructed 3 Classroom at Nsumba P/S)	33.33	none
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (none)	0	
Non Standard Outputs:	N/A	none		

Expenditure

231001 Non Residential buildings (Depreciation)	151,040	22,658	15.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	151,040	22,658	Domestic Dev't:	15.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	151,040	22,658	Total	15.0%

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	75 (Constructed 5 stances of Lined Pitlatrine at Buyiisa P/S,Kampungu P/S,Mirugwe P/S,Ndolo P/S,Muleebi P/S,Kakiiri P/S,Kibale	25 (Constructed 5 stances each of Lined Pitlatrine at Mirugwe P/S,Besania P/S, Kasaasa P/S,Kibindi P/S and Kayonza-Kacheera P/S)	33.33	none
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Vote: 549 Rakai District**2014/15 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

P/S,Nabunga
P/S,Kyalubambula
P/S,Bethlehem P/S, Kisaasa
P/S,Katerero P/S,Kisuula P/S,
Manyama P/S and Kakoma P/S)

No. of latrine stances rehabilitated 0 (N/A) 0 (not planned) 0

Non Standard Outputs: N/A
Paid URA for construction of staff house at Lwensinga P/S , retention for Ntalama P/S and Bank charges
Final payment for staff house construction at Lwensinga P/S

Expenditure

231001 Non Residential buildings (Depreciation)	208,480	124,701	59.8%
281504 Monitoring, Supervision & Appraisal of capital works	11,348	3,216	28.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	219,829	127,917	58.2%
Donor Dev't:		0	0.0%
Total	219,829	127,917	58.2%

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

No. of students passing O level	0 (No statistical data at the District, still centralised therefore, it is done by MoES)	0 (Data will be provided by the District in the fourth quarter report)	0	none
No. of students sitting O level	0 (No statistical data at the District, still centralised therefore, it is done by MoES)	0 (Data will be provided by the District in the fourth quarter report)	0	
No. of teaching and non teaching staff paid	420 (Paid salaries to 420 teaching and non teaching staff in 22 secondary schools.)	303 (Paid salaries to 303 teaching and non teaching staff in 22 secondary schools.)	72.14	
Non Standard Outputs:	N/A	none		

Expenditure

211101 General Staff Salaries	3,192,316	1,769,212	55.4%
Wage Rec't:	3,192,316	1,769,212	55.4%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,192,316	1,769,212	55.4%

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

Vote: 549 Rakai District**2014/15 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 students enrolled in USE	0 (No statistical data at the District, still centralised therefore, it is done by MoES)	18862 (18862 Students enrolled in USE)	0	NONE
Non Standard Outputs:	N/A	NONE		

Expenditure

263101 LG Conditional grants	2,717,577	2,037,053	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,717,577	2,037,053	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,717,577	2,037,053	75.0%

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

No. of classrooms constructed in USE	0 (No statistical data at the District, still centralised therefore, it is done by MoES. Data to be provided by MOES)	2 (2 Classroom Blocks at Matala Secondary Schools Constructed and 4 units of teachers House with one Block of 4 distance lined pit with 2 Bathroom each Constructed at the following schools : Kyotera Central SSS, Kabuwoko SS and St Adrian Kasozi SS)	0	NONE
No. of classrooms rehabilitated in USE	0 (No statistical data at the District, still centralised therefore, it is done by MoES)	0 (NONE)	0	
Non Standard Outputs:	N/A	NONE		

Expenditure

231001 Non Residential buildings (Depreciation)	418,656	356,689	85.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	418,656	356,689	85.2%
Donor Dev't:		0	0.0%
Total	418,656	356,689	85.2%

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

No. of students in tertiary education	0 (No statistical data at the District, still centralised therefore, it is done by MoES)	702 (702 Students enrolled in tertiary education)	0	none
No. Of tertiary education Instructors paid salaries	44 (Instructors paid salaries for 12 months to Rakai TTC and Kammengo Technical institute.)	68 (Instructors paid salaries for 3 months to Rakai TTC and Kammengo Technical institute.)	154.55	

Vote: 549 Rakai District**2014/15 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

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

Expenditure

291001 Transfers to Government Institutions	397,932	383,274	96.3%
211101 General Staff Salaries	530,929	309,285	58.3%
Wage Rec't:	530,929	309,285	58.3%
Non Wage Rec't:	515,917	383,274	74.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,046,846	692,559	66.2%

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

0 NONE

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. DIS delivered PLE registration forms to UNEB. End of year 2013 meeting for all primary school govt aided Headteachers and

Expenditure

221009 Welfare and Entertainment	2,000	400	20.0%
221011 Printing, Stationery, Photocopying and Binding	3,500	1,926	55.0%
211103 Allowances	6,874	9,781	142.3%
221014 Bank Charges and other Bank related costs	2,000	240	12.0%
227001 Travel inland	21,600	53,252	246.5%
227004 Fuel, Lubricants and Oils	8,000	6,811	85.1%
228002 Maintenance - Vehicles	3,000	850	28.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	57,674	73,260	127.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	57,674	73,260	127.0%

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary	3 (All the three Government	3 (All the three tertiary	100.00	none
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Vote: 549 Rakai District**2014/15 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

institutions inspected in quarter	aided tertiary institution inspected)	institution inspected once per Quarter)		
No. of inspection reports provided to Council	4 (4 Inspection reports provided to sector committee in charge of Education for on ward submission to the District council)	3 (one inspection report provided to council per quarter)	75.00	
No. of secondary schools inspected in quarter	40 (40 Government aided institution Inspected once per Quarter)	40 (Government aided secondary school inspected once per Quarter)	100.00	
No. of primary schools inspected in quarter	234 (All government aided 234 schools and 50 private schools Inspected in the entire District .)	234 (All government aided 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	5,500	8,163	148.4%
221011 Printing, Stationery, Photocopying and Binding	2,590	100	3.9%
227001 Travel inland	22,790	35,222	154.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	39,050	43,485	111.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	39,050	43,485	111.4%

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 al local level and in schools Procured stationery Held fied meetings with participants at local levels and district level. Cordinated with line Ministry	Participated in Netball activities and community Athletics Carried out sports training of Valley ball, foot ball and net ball teams in all the primary schools in the district Facilitated the District Executive Commissioners scouts to attend the E.A lead	0	none
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Expenditure

221002 Workshops and Seminars	5,000	2,000	40.0%
227001 Travel inland	14,000	8,600	61.4%

Vote: 549 Rakai District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,000	Non Wage Rec't:	10,600	Non Wage Rec't:	48.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,000	Total	10,600	Total	48.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 none

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

211101 General Staff Salaries	0	103,704	N/A
221008 Computer supplies and Information Technology (IT)	4,000	750	18.8%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,642	41.1%
221014 Bank Charges and other Bank related costs	3,000	479	16.0%
223006 Water	1,500	200	13.3%
227001 Travel inland	24,573	16,333	66.5%
228002 Maintenance - Vehicles	5,000	438	8.8%
Wage Rec't:	207,101	Wage Rec't:	103,704
Non Wage Rec't:	52,800	Non Wage Rec't:	19,842
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
Total	259,901	Total	123,546
		Total	47.5%

2. Lower Level Services

Vote: 549 Rakai District**2014/15 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**Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	519 (519.2km of District Roads maintained under routine maintenance; 28km of Kagamba-Bbale- Lwenturege road, 16km of Kasanvu-Kyakatuma-Kamuli road, 5km of Misozi-Kyabasimbi road and 5km of Kasasa-Kakyanga-Kifuuta road periodically maintained.)	519 (519km of District Roads maintained under routine maintenance)	100.00	The ever increasing price of fuel
Length in Km of District roads periodically maintained	519 (519.2km of District Roads maintained under routine maintenance; 28km of Kagamba-Bbale- Lwenturege road, 17km of Kasanvu-Kyakatuma-Kamuli road, 6km of Misozi-Kyabasimbi road and 20km of Kasasa-Kakyanga-Kifuuta road periodically maintained.)	90 (25km of Kyotera-Bethlehem and 5km of Katana-Kalagala roads periodically maintained, Periodic Maintenance of 17km of Kasanvu-Kyakatuma-Kamuli road, Mechanised routine maintenance of 14km along biikira-Nvubu-Nakatoogo road, Mechanised routine maintenance of 3kms along Kateera - Minziro road, Mechanised routine maintenance of 4km of Nkoko kirumba road and Swamp Raising of Bikira - Kyamalansi swamp, Mechanised routine maintenance 21.9kms along Kagamba-Bbaale-Lwentulege road, Mechanised routine maintenance of 5km along Lwamaggwa byezitire road)	17.34	
No. of bridges maintained	()	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants	985,293	646,087	65.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	985,293	646,087	65.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	985,293	646,087	65.6%

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

0	The ever increasing price of road equipments
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Vote: 549 Rakai District**2014/15 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

Non Standard Outputs:	All District road Equipment maintained	Repaired and serviced Tipper Truck regn.LG0007-41, Repaired and serviced road plant(Bulldozer and 2motor Grader), purchased cutting edges for road plant
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Expenditure

231005 Machinery and equipment	146,243	64,668	44.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	146,243	64,668	44.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	146,243	64,668	44.2%

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

0 N/A

Non Standard Outputs:	Maintained district buildings, Paid for water bills, paid for compound cleaning and Paid for un paid bills	Maintained district buildings, Paid for water bills, paid for compound cleaning and Paid for bank charges
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Expenditure

224004 Cleaning and Sanitation	16,320	7,670	47.0%
228001 Maintenance - Civil	15,000	6,774	45.2%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	31,389	14,445	46.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31,389	14,445	46.0%

Output: Vehicle Maintenance

0 NONE

Non Standard Outputs:	Maintained District Vehicles, serviced, replaced tyres	Maintained District Chairperson and CAO's Vehicles, serviced, replaced tyres
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Expenditure

228002 Maintenance - Vehicles	31,000	43,378	139.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,000	43,378	139.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31,000	43,378	139.9%

3. Capital Purchases

Vote: 549 Rakai District**2014/15 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**Output: Other Capital**

Non Standard Outputs:	Opened Roads in Mutukula town board	Opened Roads in Mutukula town board	0	N/A
<i>Expenditure</i>				
231003 Roads and bridges (Depreciation)	95,000	19,820	20.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	95,000	19,820	20.9%	
Donor Dev't:		0	0.0%	
Total	95,000	19,820	20.9%	

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.)	2 (Monitored and supervised the construction of phased reception centre at Mutukula.Held site meetings)	100.00	N/A
Non Standard Outputs:	N/A	NONE		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	300,534	118,129	39.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	300,534	118,129	39.3%	
Donor Dev't:		0	0.0%	
Total	300,534	118,129	39.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 none

Vote: 549 Rakai District**2014/15 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:	Paid salary, National consultation meetings held, vehicles & m/cycles operated & maintained, office equipment repaired & serviced, Utility bills, bank charges & staff paid	Paid salary, water bills, bank charges & staff on contract paid
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Expenditure

211101 General Staff Salaries	80,021	29,449	36.8%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,035	7,640	69.2%		
221011 Printing, Stationery, Photocopying and Binding	1,384	1,059	76.5%		
221014 Bank Charges and other Bank related costs	1,000	520	52.0%		
223006 Water	1,660	703	42.4%		
228002 Maintenance - Vehicles	5,611	693	12.3%		
228003 Maintenance – Machinery, Equipment & Furniture	1,700	985	57.9%		
Wage Rec't:	80,021	Wage Rec't:	29,449	Wage Rec't:	36.8%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	29,484	Domestic Dev't:	11,601	Domestic Dev't:	39.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	109,505	Total	41,050	Total	37.5%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	29 (29 waterpoints tested in the following Sub-counties : Nibigasa, Kasaali, Kakuuto, Lwanda, Kifamba, Kirumba, Kalisizo, Kasasa, Kabira, Byakabanda and Kiziba)	0	none
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory Public notice printed & displayed)	3 (Mandatory Public notice printed & displayed)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Supervision and Inspection of 2 Sitting at the District HQ's & 2 field tours held.)	2 (Held Extension Staff meeting at Rakai HQ to review water activities in the 19 Sub-counties Held Extension Staff meeting at Datic Rakai to review water activities in the 19 Sub-counties)	50.00	
No. of water points tested for quality	0 (N/A)	0 (N/A)	0	

Vote: 549 Rakai District**2014/15 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 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)	0 (Supervision visits made in Kabira, Kalisizo, Kakuuto, Kifamba, Kyalulangira, Kyebe, Kagamba, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kasaali, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Kasasa)	.00	
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Non Standard Outputs:

N/A

N/A

Expenditure

227001 Travel inland	21,213	23,322	109.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	21,213	23,322	109.9%
Donor Dev't:		0	0.0%
Total	21,213	23,322	109.9%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14 (Advocacy meetings held both at the District & Subcounty level, Radio programmes aired on Buddu radio, Drama shows held)	5 (District Advocacy meeting held at the District Headquarter & Subcounty Advocacy meeting held at county level)	35.71	none
No. of water and Sanitation promotional events undertaken	50 (Sanitation week event, in Kacheera subcounty, Triggered communities of Kagamba & Kibanda Subcounty, triggered counties followed up, ODF villages verified, communities recognized & rewarded, Rapport created)	0 (Sensitised communities that are to receive water facilities to fulfill the critical requirements. i.e improving sanitation at household level, planting of trees etc Implementation of community led total sanitation in Nabigasa S/C Conducted home improvement campaign in Kalisizo S/C, followed up CLTS (community led total sanitation) in Kalisizo & Nabigasa Subcounty)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (N/A)	0	
No. of water user committees formed.	15 (Kibanda 3, Lwamaggwa 2, lwankoni 1, Kasasa 1.)	75 (75 water user committees formed in Kirumba, Lwankoni, Kifamba, Kakuuto, Kyebe, Kasasa, Kiziba, Byakabanda, Lwanda, Kalisizo, Nabigasa, Kasaali and Kabira)	500.00	

Vote: 549 Rakai District**2014/15 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 Water User Committee members trained	10 (Water Committees trained in 19 LLGs)	75 (75 water user committees formed in Kirumba, Lwankoni, Kifamba, Kakuuto, Kyebe, Kasasa, Kiziba, Byakabanda, Lwanda, Kalisizo, Nabigasa, Kasaali and Kabira)	750.00	
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Non Standard Outputs: N/A

N/A

Expenditure

221002 Workshops and Seminars	52,935	26,445	50.0%
227001 Travel inland	22,000	15,844	72.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	15,844	72.0%
Domestic Dev't:	52,935	26,445	50.0%
Donor Dev't:		0	0.0%
Total	74,935	42,289	56.4%

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

0 none

Non Standard Outputs: 4 tyres for the double cabin procured

4 tyres for the double cabin procured

Expenditure

231004 Transport equipment	2,500	2,200	88.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,500	2,200	88.0%
Donor Dev't:		0	0.0%
Total	2,500	2,200	88.0%

Output: Other Capital

0 none

Non Standard Outputs: 2 valley tanks Constructed in Kagamba and Kibanda Sub-counties
Paid Retention for F/Y 2013/14 project works undertakenRetention for completed projects in the FY 2013/2014
2 valley tanks Constructed in Kagamba and Kibanda Sub-counties*Expenditure*

231007 Other Fixed Assets (Depreciation)	188,897	143,516	76.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	188,897	143,516	76.0%
Donor Dev't:		0	0.0%
Total	188,897	143,516	76.0%

Vote: 549 Rakai District

2014/15 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

Output: Spring protection

No. of springs protected	15 (15 Protected Springs constructed in the following sub-counties : 1 Kasasa, 1 Kifamba, 2 Kyebe, 2 Kiziba, 3 Lwanda, 1 Kirumba, 1 Kabira, 2 Lwankoni, 1 Kalisizo and 1 Kasaali)	3 (3 Protected Springs constructed in the following sub-counties: 2 Kyebe and 1 Kifamba)	20.00	none
Non Standard Outputs:	N/A	n/a		

Expenditure

231007 Other Fixed Assets (Depreciation)	63,538	9,318	14.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	63,538	9,318	14.7%
Donor Dev't:		0	0.0%
Total	63,538	9,318	14.7%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	26 (26 Shallow wells constructed in the following sub-counties : 1 Kabira, 2 Lwanda, 3 Byakabanda, 4 Kiziba, 4 Kakuuto, 2 Kifamba, 1 Kasasa, 3 Kirumba, 2 Kasaali, 2 Lwankoni and 2 Nabigasa)	20 (Hand dug wells constructed in the following sub-counties : 3 Kirumba, 4 Byakabanda, 5 Kiziba, 2 Lwanda, 1 Nabigasa, 1 Kasaali and 1 Kifamba)	76.92	n/a
Non Standard Outputs:	N/A	n/a		

Expenditure

231007 Other Fixed Assets (Depreciation)	131,726	86,623	65.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	131,726	86,623	65.8%
Donor Dev't:		0	0.0%
Total	131,726	86,623	65.8%

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	25 (25 borehole repaired in the following sub-counties : 2 Kasaali, 2 Kibanda, 2 Kakuuto, 2 Kabira, 2 Kyebe, 1 Kasasa, 2 Lwanda, 1 Kifamba, 2 Lwamagwa, 1 Nabigasa, 1 Ddwaniro, 2 Byakabanda, 2 Lwankoni, 2 Kalisizo)	14 (borehole repaired in the following sub-counties : 3 Kasaali, 2 Kakuuto, 2 Kabira, 2 Byakabanda, 1 Nabigasa, 1 Ddwaniro, 1 Kalisizo, 1 Kibanda and 2 Lwankoni)	56.00	none
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Vote: 549 Rakai District**2014/15 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 deep boreholes drilled (hand pump, motorised)	12 (Motorised drilled shallow wells constructed at the following sub-counties :1 Lwanda, 2 Kifamba, 2 Kakuuto, 2 Kibanda, 1 Kasasa, 1 Nabigasa, 2 Kirumba and 1 Kasaali)	10 (Motorised shallow wells constructed in the following Sub-counties: 1 Kasaali, 2 Nabigasa, 2 Kakuuto, 1 Lwanda and 4 Kifamba)	83.33	
Non Standard Outputs:	N/A	none		

Expenditure

231007 Other Fixed Assets (Depreciation)	169,077	139,076	82.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	169,077	139,076	Domestic Dev't:	82.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	169,077	139,076	Total	82.3%

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 (Tranfer to Town boards and Urban water i.e Kasasa, Mutukula, Kyotera and Rakai Town council respectively.)	0 (Tranfer to Town boards and Urban water i.e Kasasa, Mutukula, Kyotera and Rakai Town council respectively.)	0	none
Non Standard Outputs:	N/A	none		
<i>Expenditure</i>				
223006 Water	78,000	58,500	75.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	78,000	58,500	Non Wage Rec't:	75.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	78,000	58,500	Total	75.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 NONE

Vote: 549 Rakai District**2014/15 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:	Office imprest paid,monitored rural growth and urban centres to control illegal developments,Increased awareness on land laws and regulations,inspected land to ascertain expired leases for renewal,Departmental computers and printer serviced,procured tonner cartridge LVEMPII project implementation for both strategic and CDD SUB projects,paid salary to departmental staff	Carried out environmental compliance inspection in Kyebe S/C,Prepared Sub-County/Town Council Environment action plans Paid salary to staff in the department,Office imprest paid and carried out internal audit of LVEMP activities Transferred funds under L
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Expenditure

221014 Bank Charges and other Bank related costs	2,000	350	17.5%		
224001 Medical and Agricultural supplies	600,000	143,224	23.9%		
211101 General Staff Salaries	189,080	79,348	42.0%		
221002 Workshops and Seminars	21,000	19,850	94.5%		
221009 Welfare and Entertainment	500	400	80.0%		
221011 Printing, Stationery, Photocopying and Binding	1,000	465	46.5%		
227001 Travel inland	15,739	1,000	6.4%		
Wage Rec't:	189,080	Wage Rec't:	79,348	Wage Rec't:	42.0%
Non Wage Rec't:	63,239	Non Wage Rec't:	2,215	Non Wage Rec't:	3.5%
Domestic Dev't:	21,000	Domestic Dev't:	19,850	Domestic Dev't:	94.5%
Donor Dev't:	600,000	Donor Dev't:	143,224	Donor Dev't:	23.9%
Total	873,319	Total	244,636	Total	28.0%

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, Kyalulungira, Kyebe, Kakuuto, Kasasa, Lwamaggwa, Kacheera, Kifamba, Kalisizo, Kalisizo TC and Kibanda.)	16 (Carried out environment enforcement at matale wetland,Carried out community mobilisation and trained in development of energy saving stoves Environmental monitoring and compliance surveys done in Kasensero,Kakuuto,Bumogolo, Mutukula,Kituntu,Lwanda,Kalisizo,Kasasa,Kakuuto,Kifamba,Kibanda,Kyalulungira,Byakabanda, Ddwaniro,Kasaali,Kagamba, Kalisizo T/C, Kyotera T/C and Rakai T/C)	72.73	The ever increasing environmental degradation by the population
Non Standard Outputs:	N/A	N/A		

Vote: 549 Rakai District**2014/15 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*Expenditure*

227001 Travel inland	9,577	14,296	149.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,577	14,296	149.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,577	14,296	149.3%	

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

No. of new land disputes settled within FY	60 (Mediate land disputes settled at all levels)	38 (Land disputes settled in the Sub-counties of Ddwaniro, Kabira, Kalisizo, Lwanda, Kakuuto, Kibanda, Mutukual Town Board and Rakai Town Council)	63.33	The ever increasing land disputes in the entire district yet the department depend on central government transfer which is not forthcoming
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Non Standard Outputs: Monitored surveys for Mutukula plots, Surveyed access roads in Mutukuula Town Board. Town Board meetings held

none

Expenditure

227001 Travel inland	15,783	6,769	42.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	18,783	6,769	36.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	18,783	6,769	36.0%	

Output: Infrastructure Planning

Non Standard Outputs:	Prepare plan layouts for Ssanje town, Lwammaggwa, Kibale and Lumbugu town, Monitor Urban Centres for physical planning regulations.	Carried out site inspection for plan approval in Mutukula Town Board, Held meeting with plot owners at Mutukula, Facilitated to equip the cartography office, Inspected 14 architectural plans presented for approval in kyotera town council and held one distr	0	Failure by the developers to follow the physical planning regulations
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Expenditure

221008 Computer supplies and Information Technology (IT)	2,000	1,338	66.9%	
227001 Travel inland	6,750	2,469	36.6%	

Vote: 549 Rakai District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,750	Non Wage Rec't:	3,807	Non Wage Rec't:	29.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,750	Total	3,807	Total	29.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 none

Non Standard Outputs:	assorted office stationery procured, 1 motor vehicle and 1 motorcycle maintained, ICT equipment maintained, fuel procured, programs/staff monitored/support supervised at district headquarters and programs/staff throughout the district, Paid salary	Paid salaries to departmental staff submitted FAL and PWD quarterly report to MGLSD-Kampala community development staff performance monitored and appraised, paid bank charges and office imprest
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Expenditure

211101 General Staff Salaries	165,013		125,003		75.8%
221009 Welfare and Entertainment	0		600		N/A
221011 Printing, Stationery, Photocopying and Binding	1,095		156		14.2%
227001 Travel inland	2,600		840		32.3%
228002 Maintenance - Vehicles	2,000		405		20.3%
Wage Rec't:	165,013	Wage Rec't:	125,003	Wage Rec't:	75.8%
Non Wage Rec't:	12,695	Non Wage Rec't:	2,001	Non Wage Rec't:	15.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	177,708	Total	127,004	Total	71.5%

Output: Social Rehabilitation Services

0

Non Standard Outputs:	1 national day attended, assistance to PWDs districtwide and 2 Council meetings held at district level
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Expenditure

Vote: 549 Rakai District**2014/15 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	2,500	784	31.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,860	784	Non Wage Rec't:	13.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,860	784	Total	13.4%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	22 (22 CDOs paid non-wage monthly)	22 (22 CDOs paid non-wage monthly in the 22LLGs to Community developemnt offices to procure stationery, toiletries and transport for three months)	100.00	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:	Counselling and guidance, networking with non-governmental organisations working in the field of children; assessment of youth groups before official registration	networking with non-governmental organisations working in the field of children; assessment of youth groups before official registration		

Expenditure

227001 Travel inland	6,055	4,000	66.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,055	4,000	Non Wage Rec't:	66.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,055	4,000	Total	66.1%

Output: Adult Learning

No. FAL Learners Trained	2000 (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)	142 (142 FAL learners trained in the Sub-counties of Ddwaniro, Kifamba, Kabira and Byakabanda 1 quarterly review meetings held at District HQ, instructional materials (chalk, chalk boards) procured, 1 incentive payments paid to FAL instructors, program monitored)	7.10	none
Non Standard Outputs:	1 set of proficiency tests administered and 4 functions of passing out of learners held	1 Quarterly review meetings held, National adult literacy day and function of passing out of learners held at Ddwaniro Sub-county		

Expenditure

221002 Workshops and Seminars	4,000	2,915	72.9%	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,897	47.4%	

Vote: 549 Rakai District**2014/15 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	15,904	12,442	78.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	23,904	17,254	Non Wage Rec't:	72.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	23,904	17,254	Total	72.2%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (10children cases handled and settled in the district)	1 (1 children case on chareges of aggravated difilement handled and settled in Naguru remand home)	10.00	overwhelming number of Youth and Livelyhood Poverty application received and no funds disbursed yet
Non Standard Outputs:	N/A	Facilitated at end child marriage campaign meeting		

Expenditure

227001 Travel inland	10,076	1,310	13.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	395,510	1,310	Non Wage Rec't:	0.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	395,510	1,310	Total	0.3%

Output: Support to Youth Councils

No. of Youth councils supported	2 (2 youth 2 councils held; 1 youth day celebrated 2 executive meetings held; 1 motorcycle maintained; 2 youth clubs assisted; 1 training for youth and procurement of assorted office stationery")	22 (Distributed Balls to youth in the 22LLGs in the district Distributed coffee seedlings to youth in the 22LLGs in the district District youth councillor attended youth day in Moroto 1District youth councils meeting held; 1Sub-county youth chairperson meetings held; 1 motorcycle maintained; procurement of assorted office stationery)	1100.00	NONE
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	3,000	2,670	89.0%	
221011 Printing, Stationery, Photocopying and Binding	500	383	76.6%	
227001 Travel inland	3,221	2,518	78.2%	
282101 Donations	1,000	1,320	132.0%	

Vote: 549 Rakai District**2014/15 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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,721	<i>Non Wage Rec't:</i>	6,891	<i>Non Wage Rec't:</i>	79.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,721	Total	6,891	Total	79.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (Quarterly assessment of PWD groups accomplished; quarterly grant allocation meetings held; monitoring of groups carried out)	11 (Quarterly assessment of PWD groups accomplished in the entire district, quarterly grant allocation meetings held at district HQ, 6 PWD groups with 65 members allocated grant in the sub-counties of Kyalulangira, Byakabanda, Kiziba, Kyebe, Kalizizo, Kakuuto, Kiagamba, Lwanda and Lwamaggwa, monitoring of groups carried out in the entire district, Facilitated 7 PWDs to attend the International Disabled day at Kayunga District)	55.00	overwhelming number of PWDs groups to be assisted
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	4,552	5,162	113.4%
282101 Donations	40,970	30,900	75.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	45,522	<i>Non Wage Rec't:</i>	36,062
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	45,522	Total	36,062
		Total	79.2%

Output: Representation 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.)	0 (Executive meetings held, assorted stationery procured and monitoring of women activities carried out.)	0	NONE
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Non Standard Outputs: N/A

N/A

Expenditure

221002 Workshops and Seminars	3,000	3,500	116.7%
227001 Travel inland	3,222	2,000	62.1%

Vote: 549 Rakai District**2014/15 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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,722	<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	63.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,722	Total	5,500	Total	63.1%

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

Non Standard Outputs:	120 community groups assessed and grant aided	15 community groups assessed and grant aided under CDD program in the following lower local government : Kyalulungira, Lwankoni, 2 Kiziba, 2 Lwanda, 2 Rakai TC, Kibanda, 2 Byakabanda, Kalisizo, 2 Kifamba and Kasasa, Procured stationary and tyres, repaired m	0	overwhelming number of community groups in need of grant aided
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Expenditure

263201 LG Conditional grants	115,037	114,659	99.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	115,037	114,659	99.7%
Donor Dev't:		0	0.0%
Total	115,037	114,659	99.7%

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**

0 none

Vote: 549 Rakai District**2014/15 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

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) at District HQ Paid salary to staff	Paid salary to staff in the department for 9 months Census Parish supervisors and Enumerators recruited in all the 22 lower local governments Census Parish supervisors and Enumerators traained in all the 22 lower local governments Census materials deli
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Expenditure

211101 General Staff Salaries	64,757	33,670	52.0%
221002 Workshops and Seminars	1,207,000	1,278,967	106.0%
224004 Cleaning and Sanitation	0	200	N/A
227001 Travel inland	20,400	12,940	63.4%
Wage Rec't:	64,757	Wage Rec't: 33,670	Wage Rec't: 52.0%
Non Wage Rec't:	1,227,400	Non Wage Rec't: 1,292,107	Non Wage Rec't: 105.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,292,157	Total 1,325,776	Total 102.6%

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (6 Council meetings with relevant resolutions held)	2 (2 Council meetings with relevant resolutions held at District HQ in Lukiiko Hall)	33.33	The over expenditure was due to introduction of new assessment guidelines by the ministry of local Government
No of Minutes of TPC meetings	12 (12 DTPC Meetings held at the district headquarters)	36 (36 DTPC Meetings held weekly at the district headquarters in Planning Unit)	300.00	
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 the District Headquarter)	100.00	
Non Standard Outputs:	Internal Assessment Carried out for the District and 22 LLGs	Internal Assessment Carried out for the department at the District and in 22 LLGs Compiled and Submitted 2nd Quarterly accountability reports for the District and 22 LLGs to Ministry of Local Government, Disbursed funds to 22 LLGs and Community service		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,396	680	48.7%
227001 Travel inland	11,680	15,968	136.7%

Vote: 549 Rakai District**2014/15 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>	13,076	<i>Domestic Dev't:</i>	16,648	<i>Domestic Dev't:</i>	127.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,076	Total	16,648	Total	127.3%

Output: Statistical data collection

Non Standard Outputs:	Statistical Abstract updated and administrative data collected	District Statistical Abstract updated and administrative data collected in the entire district	0	none
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Expenditure

227001 Travel inland	6,000	3,176	52.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	3,176	52.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	3,176	52.9%

Output: Project Formulation

Non Standard Outputs:	<ul style="list-style-type: none"> - Projects formulated under LGMSDP for the district - Quarterly Technical support offered in Monitoring and Financial Management, - Re-fresher 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 	<ul style="list-style-type: none"> - Environment screening done on all implemented projects Annual Technical internal assessment for LLGs conducted Procured stationary, Bid documents for projects to be implemented prepared 	0	none
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	953	1,484	155.8%		
227001 Travel inland	12,051	14,777	122.6%		
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:	13,004	Domestic Dev't:	16,260	Domestic Dev't:	125.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,004	Total	16,260	Total	125.0%

Output: Development Planning

Vote: 549 Rakai District**2014/15 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

Non Standard Outputs:	Technical Support offered to the District and 22 LLGs in Mainstreaming of population issues in Development planning, Technical Support offered to LLGs in Building their capacity in Monitoring, Evaluation and financial management, 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, Kyalulungila Kakuuto, Kibanda, Kifamba, Kyebe and Kasasa.	Prepared and submitted Final Contract form B for FY 2014/2015 to MoFPED and line ministries Prepared and submitted Budget performance report for quarter one of FY 2014/2015 to MoFPED and line ministries, Prepared and submitted BFP for FY 2015/2016 to MoFP	0	none
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Expenditure

221008 Computer supplies and Information Technology (IT)	2,200	1,100	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	2,298	229.8%
227001 Travel inland	11,990	23,093	192.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,190	26,491	174.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,190	26,491	174.4%

Output: Operational Planning

Non Standard Outputs:	Procured 1 Laptops for D/CAO and 1 Laptop for HRM(Pay roll), Procured office Furniture for Head of Finance & Planning	Procured 2 Laptops for Planner and Statistician, 7 ipads and Procured office Furniture for Head of Finance & Planning and assorted stationary	0	none
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Vote: 549 Rakai District**2014/15 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*

221008 Computer supplies and Information Technology (IT)	13,004	28,576	219.7%	
221011 Printing, Stationery, Photocopying and Binding	2,600	2,442	93.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,600	2,442	Non Wage Rec't:	93.9%
Domestic Dev't:	13,004	28,576	Domestic Dev't:	219.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,604	31,018	Total	198.8%

Output: Monitoring and Evaluation of Sector plans

0 N/A

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.	Compiled and Submitted 1 Annual and 1 Quarterly accountability reports for the District and 22 LLGs to Ministry of Local Government, Disbursed funds to 22 LLGs and Community services, Quarterly field visits made to monitor district and LLGs projects by
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Expenditure

227001 Travel inland	13,004	16,987	130.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	13,004	16,987	Domestic Dev't:	130.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	13,004	16,987	Total	130.6%

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

0 none

Vote: 549 Rakai District**2014/15 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

Non Standard Outputs:	Paid Retention for completed projects for 2013-2014 Constructed pit lined latrine at Lwanda market	Constructed Energy saving stoves at Kanoni and Mayanja primary schools, Reproduction and dissemination of information, education and communication (IEC) materials in the entire district Paid Retention for completed District LGMSD projects for 2013-2014 an
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Expenditure

231001 Non Residential buildings (Depreciation)	76,807	34,886	45.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	76,807	34,886	45.4%
Donor Dev't:		0	0.0%
Total	76,807	34,886	45.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	76 quarterly sub-county and 4 District internal audit reports prepared and submitted to DPAC. Special investigations done Witnessed all hand over for the Officers in the year, Audited stores and Assets management, Audited Secondary 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	19 quarterly sub-county and 1 District internal audit reports prepared and submitted to DPAC. Audited Bigadda SS, Ssanje and Mutukula water authority and LVEMP project, Paid salary to staff in the department Witnessed all hand over in the following LLGs : K	0	Delay by some officers to respond to management issues raised during audit exercise
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Vote: 549 Rakai District**2014/15 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*Expenditure*

211101 General Staff Salaries	71,703		37,712		52.6%
221011 Printing, Stationery, Photocopying and Binding	1,831		2,543		138.9%
227001 Travel inland	16,680		4,000		24.0%
227004 Fuel, Lubricants and Oils	18,213		16,985		93.3%
Wage Rec't:	71,703	Wage Rec't:	37,712	Wage Rec't:	52.6%
Non Wage Rec't:	40,123	Non Wage Rec't:	23,527	Non Wage Rec't:	58.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	111.826	Total	61.239	Total	54.8%

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 (1 quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources)	75.00	Delay by some officers to respond to management issues raised during audit exercise
Date of submitting Quaterly Internal Audit Reports	31/10/2014 (Submitted 4 Quarterly Internal Audit reports to Chairperson LCV Rakai District Headquarter)	30/04/2015 (Submitted 1 Quarterly Internal Audit reports to Chairperson LCV and District PAC at Rakai District Headquarter)	#Error	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	26,462		20,880		78.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	26,462	Non Wage Rec't:	20,880	Non Wage Rec't:	78.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	26,462	Total	20,880	Total	78.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 549 Rakai District**2014/15 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
	<i>Wage Rec't:</i> 32,292,843	<i>Wage Rec't:</i> 19,055,268	<i>Wage Rec't:</i> 59.0%	
	<i>Non Wage Rec't:</i> 9,866,041	<i>Non Wage Rec't:</i> 7,113,894	<i>Non Wage Rec't:</i> 72.1%	
	<i>Domestic Dev't:</i> 2,487,764	<i>Domestic Dev't:</i> 1,568,526	<i>Domestic Dev't:</i> 63.0%	
	<i>Donor Dev't:</i> 1,410,000	<i>Donor Dev't:</i> 785,775	<i>Donor Dev't:</i> 55.7%	
	Total 46,056,648	Total 28,523,463	Total 61.9%	

Vote: 549 Rakai District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		198,888	114,659
Sector: Agriculture				83,851	0
<i>LG Function: Agricultural Advisory Services</i>				<i>83,851</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				5,384	0
LCII: Not Specified				5,384	0
Item: 231005 Machinery and equipment					
Office stationery and ICT equipment		Conditional Grant for NAADS	N/A	5,384	0
Output: Other Capital				78,467	0
LCII: Not Specified				78,467	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
MSIP, DARST and Adaptive research trials		Conditional Grant for NAADS	N/A	20,935	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Planning, monitoring, communication and audits		Conditional Grant for NAADS	N/A	57,532	0
Sector: Social Development				115,037	114,659
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>115,037</i>	<i>114,659</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				115,037	114,659
LCII: Not Specified				115,037	114,659
Item: 263201 LG Conditional grants					
120 community groups assessed and grant aided		LGMSD (Former LGDP)	N/A	115,037	114,659

Vote: 549 Rakai District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RAKAI TC		<i>LCIV: HEADQUARTERS</i>		45,053	45,106
<i>Sector: Agriculture</i>				9,573	0
<i>LG Function: Agricultural Advisory Services</i>				9,573	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				9,573	0
LCII: Kibona				9,573	0
Item: 231004 Transport equipment					
Insurance, fuel, servicing and operation of vehicles		Conditional Grant for NAADS	N/A	9,573	0
<i>Sector: Education</i>				28,980	42,906
<i>LG Function: Pre-Primary and Primary Education</i>				28,980	42,906
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				28,980	42,906
LCII: Kibona				28,980	42,906
Item: 231001 Non Residential buildings (Depreciation)					
Payment for retention for completed projects in FY 2013/2014 for Kirinda, Burinda, Bwerima, Lutuuga, Kampngi Bbanda, Kyakonda, Kampugu, Kayonza-Kacheera, Kyalugaba, Kyevumbu, Nsumba Lwensiga and Kakumbiro		Conditional Grant to SFG	N/A	28,980	42,906
<i>Sector: Water and Environment</i>				6,500	2,200
<i>LG Function: Rural Water Supply and Sanitation</i>				6,500	2,200
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				2,500	2,200
LCII: Kibona				2,500	2,200
Item: 231004 Transport equipment					
Tyres for the Doublecabin pickup		Conditional transfer for Rural Water	N/A	2,500	2,200
Output: Office and IT Equipment (including Software)				4,000	0
LCII: Kibona				4,000	0
Item: 231005 Machinery and equipment					
Procurement of Laptop and Digital camera		Conditional Grant to PAF monitoring	N/A	4,000	0

Vote: 549 Rakai District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakuuto		<i>LCIV: KAKUUTO</i>		771,273	434,793
Sector: Agriculture				4,000	0
LG Function: District Production Services				4,000	0
<i>Capital Purchases</i>					
Output: Other Capital				4,000	0
LCII: Kyebisagazi				4,000	0
Item: 231004 Transport equipment					
Purchase tsetse traps		Conditional transfers to Production and Marketing	N/A	4,000	0
Sector: Works and Transport				427,934	219,622
LG Function: District, Urban and Community Access Roads				128,000	81,673
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				128,000	81,673
LCII: Kakuuto				128,000	81,673
Item: 263101 LG Conditional grants					
Periodic Mentenance of Kasanvu-Kyakatuma-Kamuli		Roads Rehabilitation Grant	N/A	128,000	81,673
LG Function: District Engineering Services				299,934	137,949
<i>Capital Purchases</i>					
Output: Other Capital				95,000	19,820
LCII: Mutukula Town Board				95,000	19,820
Item: 231003 Roads and bridges (Depreciation)					
Opening of roads in Mutukula Town Doard.		Locally Raised Revenues	N/A	95,000	19,820
Output: Construction of public Buildings				204,934	118,129
LCII: Mutukula Town Board				204,934	118,129
Item: 231001 Non Residential buildings (Depreciation)					
Phased construction of reception center at Mutukula		Locally Raised Revenues	N/A	204,934	118,129
Sector: Education				119,812	112,836
LG Function: Pre-Primary and Primary Education				84,383	86,264
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				84,383	86,264
LCII: Kakuuto				84,383	86,264
Item: 263101 LG Conditional grants					
Kakuuto (15 P/S)		UPE Capitation	N/A	53,462	54,655
Kibanda (9 P/S)		UPE Capitation	N/A	30,921	31,609
LG Function: Secondary Education				35,430	26,572
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				35,430	26,572

Vote: 549 Rakai District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakuuto		<i>LCIV: KAKUUTO</i>		771,273	434,793
LCII: Bigada				35,430	26,572
Item: 263101 LG Conditional grants					
ST.JOHN M.M BIGADA		Conditional Grant to Secondary Education	N/A	35,430	26,572
Sector: Health				153,509	34,276
LG Function: Primary Healthcare				153,509	34,276
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				100,000	0
LCII: Kakuuto				50,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of Staff house at Kakuuto Health Centre		Locally Raised Revenues	N/A	50,000	0
IConstruction of Staff house at Kakundi Health Centre IV					
LCII: Mayanja				50,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of Staff house at Mayanja Health Centre II		Locally Raised Revenues	N/A	50,000	0
Output: OPD and other ward construction and rehabilitation				22,329	18,230
LCII: Kakuuto				22,329	18,230
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD at KASANKALA,		Conditional Grant to PHC - development	N/A	19,964	15,944
RE-ROOFING OPD KAKUUTO		Conditional Grant to PHC - development	N/A	2,365	2,286
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				31,180	16,046
LCII: Kakuuto				28,000	11,614
Item: 263104 Transfers to other govt. units					
KAKUUTO HC IV HSD MGT		PHC NON WAGE	N/A	28,000	11,614
LCII: Mayanja				1,260	1,482
Item: 263104 Transfers to other govt. units					
MAYANJA HC II		PHC NON WAGE	N/A	1,260	1,482
LCII: Mutukula Town Board				1,920	2,949
Item: 263104 Transfers to other govt. units					
MUTUKULA HC III		PHC NON WAGE	N/A	1,920	2,949

Vote: 549 Rakai District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakuuto		<i>LCIV: KAKUUTO</i>		771,273	434,793
Sector: Water and Environment				63,518	65,059
LG Function: Rural Water Supply and Sanitation				63,518	65,059
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				19,851	0
LCII: Mutukula Town Board				19,851	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Waterborne latrine		Conditional transfer for Rural Water	N/A	19,851	0
Output: Shallow well construction				20,266	17,356
LCII: Bigada				5,066	3,612
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	N/A	5,066	3,612
LCII: Kakuuto				5,066	3,612
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	N/A	5,066	3,612
LCII: Mayanja				10,133	10,133
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	N/A	10,133	10,133
Output: Borehole drilling and rehabilitation				23,402	47,703
LCII: Bigada				3,441	4,021
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	3,441	4,021
LCII: Kakuuto				3,441	4,021
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	3,441	4,021
LCII: Mayanja				16,520	39,660
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 Motarised drilled shallowwell		Conditional transfer for Rural Water	N/A	16,520	39,660
Sector: Public Sector Management				2,500	3,000
LG Function: Local Government Planning Services				2,500	3,000
<i>Capital Purchases</i>					
Output: Other Capital				2,500	3,000
LCII: Mayanja				2,500	3,000
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 549 Rakai District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakuuto		<i>LCIV: KAKUUTO</i>		771,273	434,793
Construction of Energy saving stoves at Mayanja primary school		LGMSD (Former LGDP)	N/A	2,500	3,000

Vote: 549 Rakai District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasasa		<i>LCIV: KAKUUTO</i>		513,451	370,076
Sector: Education				473,948	353,950
LG Function: Pre-Primary and Primary Education				63,050	45,776
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				34,700	15,791
LCII: Kimukunda				17,700	15,791
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Lined Pit Latrine at Besania P/S		Conditional Grant to SFG	N/A	17,700	15,791
LCII: Kisuula				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Lined Pit Latrine at Kisuula P/S		LGMSD (Former LGDP)	N/A	17,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,350	29,985
LCII: Mityebiri				28,350	29,985
Item: 263101 LG Conditional grants					
Kasaasa (9 P/S)		UPE Capitation	N/A	28,350	29,985
LG Function: Secondary Education				410,898	308,173
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				410,898	308,173
LCII: Kabano				410,898	308,173
Item: 263101 LG Conditional grants					
KABAALE SSANJE S S		Conditional Grant to Secondary Education	N/A	217,601	163,201
ST. MARYS S.S SANJE		Conditional Grant to Secondary Education	N/A	193,297	144,972
Sector: Health				18,500	16,126
LG Function: Primary Healthcare				18,500	16,126
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,320	10,212
LCII: Kabano				15,320	10,212
Item: 263104 Transfers to other govt. units					
SSANJE DOM HC III		onal Grant to NGO Hospitals	N/A	7,660	5,106
SSANJE ST. JUDE HC III		onal Grant to NGO Hospitals	N/A	7,660	5,106
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,180	5,914
LCII: Kijonjo				1,260	2,965
Item: 263104 Transfers to other govt. units					

Vote: 549 Rakai District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasasa		<i>LCIV: KAKUUTO</i>		513,451	370,076
KIJONJO HC II		PHC NON WAGE	N/A	1,260	2,965
LCII: Kisuula				1,920	2,949
Item: 263104 Transfers to other govt. units					
KASASA HC III		PHC NON WAGE	N/A	1,920	2,949
Sector: Water and Environment				21,003	0
LG Function: Rural Water Supply and Sanitation				21,003	0
<i>Capital Purchases</i>					
Output: Spring protection				4,236	0
LCII: Mityebiri				4,236	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Spring protection		Conditional transfer for Rural Water	N/A	4,236	0
Output: Shallow well construction				5,066	0
LCII: Kimukunda				5,066	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	N/A	5,066	0
Output: Borehole drilling and rehabilitation				11,701	0
LCII: Kisuula				8,260	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Motorised drilled shallowwell		Conditional transfer for Rural Water	N/A	8,260	0
LCII: Mityebiri				3,441	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	3,441	0

Vote: 549 Rakai District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibanda		<i>LCIV: KAKUUTO</i>		206,522	106,830
Sector: Education				111,501	26,986
LG Function: Pre-Primary and Primary Education				75,520	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				75,520	0
LCII: Kyalugaba				75,520	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3class block at Kyalubambula P/S		Conditional Grant to SFG	N/A	75,520	0
LG Function: Secondary Education				35,981	26,986
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				35,981	26,986
LCII: Kakinga				35,981	26,986
Item: 263101 LG Conditional grants					
KYAKAGO S S		Conditional Grant to Secondary Education	N/A	35,981	26,986
Sector: Health				3,180	5,914
LG Function: Primary Healthcare				3,180	5,914
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,180	5,914
LCII: Kakinga				1,920	2,949
Item: 263104 Transfers to other govt. units					
KIBANDA HC III		PHC NON WAGE	N/A	1,920	2,949
LCII: Magabi				1,260	2,965
Item: 263104 Transfers to other govt. units					
MAGABI HC II		PHC NON WAGE	N/A	1,260	2,965
Sector: Water and Environment				91,842	73,931
LG Function: Rural Water Supply and Sanitation				91,842	73,931
<i>Capital Purchases</i>					
Output: Other Capital				84,960	67,000
LCII: Kyalugaba				84,960	67,000
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of valley tanks		Conditional transfer for Rural Water	N/A	84,960	67,000
Output: Borehole drilling and rehabilitation				6,882	6,931
LCII: Kakinga				3,441	4,131
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	3,441	4,131
LCII: Kyalugaba				3,441	2,800
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 549 Rakai District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibanda		<i>LCIV: KAKUUTO</i>		206,522	106,830
Borehole repair		Conditional transfer for Rural Water	N/A	3,441	2,800

Vote: 549 Rakai District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kifamba		<i>LCIV: KAKUUTO</i>		264,445	230,787
Sector: Education				220,536	176,842
LG Function: Pre-Primary and Primary Education				55,148	52,801
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				21,700	15,780
LCII: Kisaasa				21,700	15,780
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Latrine at Kisaasa P/S		LGMSD (Former LGDP)	N/A	4,000	0
Construction of 5 stance Lined Pit Latrine at Kasaasa P/S		Conditional Grant to SFG	N/A	17,700	15,780
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,448	37,021
LCII: Kifamba				33,448	37,021
Item: 263101 LG Conditional grants					
Kifamba (9 P/S)		UPE Capitation	N/A	33,448	37,021
LG Function: Secondary Education				165,388	124,041
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				165,388	124,041
LCII: Kawunguli				116,862	87,646
Item: 263101 LG Conditional grants					
MANNYA		Conditional Grant to Secondary Education	N/A	116,862	87,646
LCII: Kifamba				48,526	36,395
Item: 263101 LG Conditional grants					
KIFAMBA COMPREHENSIVE S S		Conditional Grant to Secondary Education	N/A	48,526	36,395
Sector: Health				9,580	8,694
LG Function: Primary Healthcare				9,580	8,694
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,660	5,744
LCII: Kawunguli				7,660	5,744
Item: 263104 Transfers to other govt. units					
ST BERNARDS MANNYA HC III		onal Grant to NGO Hospitals	N/A	7,660	5,744
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,920	2,949
LCII: Kifamba				1,920	2,949
Item: 263104 Transfers to other govt. units					
KIFAMBA HC III		PHC NON WAGE	N/A	1,920	2,949

Vote: 549 Rakai District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kifamba		<i>LCIV: KAKUUTO</i>		264,445	230,787
Sector: Water and Environment				34,329	45,251
LG Function: Rural Water Supply and Sanitation				34,329	45,251
<i>Capital Purchases</i>					
Output: Spring protection				4,236	0
LCII: Kisaasa				4,236	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Spring protection		Conditional transfer for Rural Water	N/A	4,236	0
Output: Shallow well construction				10,133	5,590
LCII: Kawunguli				5,066	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	N/A	5,066	0
LCII: Kisaasa				5,066	5,590
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	N/A	5,066	5,590
Output: Borehole drilling and rehabilitation				19,961	39,660
LCII: Kabala				16,520	39,660
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 Motarised drilled shallowwell		Conditional transfer for Rural Water	N/A	16,520	39,660
LCII: Kawunguli				3,441	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	3,441	0

Vote: 549 Rakai District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyebe		<i>LCIV: KAKUUTO</i>		182,238	134,242
Sector: Works and Transport				66,200	29,093
LG Function: District, Urban and Community Access Roads				66,200	29,093
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				66,200	29,093
LCII: Gwanda				52,200	0
Item: 263101 LG Conditional grants					
Periodic Mentenance of Misozi-Kyabasimbi(5km)		Roads Rehabilitation Grant	N/A	52,200	0
LCII: Minziro				14,000	29,093
Item: 263101 LG Conditional grants					
Mechanised routine maintenance of 3kms along Kateera - Minziro rd		Roads Rehabilitation Grant	N/A	14,000	29,093
Sector: Education				89,282	78,632
LG Function: Pre-Primary and Primary Education				42,548	43,581
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,000	16,704
LCII: Gwanda				18,000	16,704
Item: 231001 Non Residential buildings (Depreciation)					
Construction 5 Stance Lined Pit Latrine at Mirugwe P/S		LGMSD (Former LGDP)	N/A	18,000	16,704
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,548	26,877
LCII: Kanabulemu				24,548	26,877
Item: 263101 LG Conditional grants					
Kyebe (7 P/S)		UPE Capitation	N/A	24,548	26,877
LG Function: Secondary Education				46,734	35,050
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				46,734	35,050
LCII: Kanabulemu				46,734	35,050
Item: 263101 LG Conditional grants					
NAZARETH S S		Conditional Grant to Secondary Education	N/A	46,734	35,050
Sector: Health				11,404	17,200
LG Function: Primary Healthcare				11,404	17,200
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,104	3,828
LCII: Kanabulemu				5,104	3,828
Item: 263104 Transfers to other govt. units					

Vote: 549 Rakai District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyebe		<i>LCIV: KAKUUTO</i>		182,238	134,242
NAZARETH DISPENSARY HC II		Conditional Grant to NGO Hospitals	N/A	5,104	3,828
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,300	13,372
LCII: Gwanda				1,260	2,965
Item: 263104 Transfers to other govt. units					
GWANDA HC II		PHC NON WAGE	N/A	1,260	2,965
LCII: Kanabulemu				1,260	2,949
Item: 263104 Transfers to other govt. units					
KASENSERO HC II		PHC NON WAGE	N/A	1,260	2,949
LCII: Kasensero Town Board				1,260	2,965
Item: 263104 Transfers to other govt. units					
KASENSERO HC II		PHC NON WAGE	N/A	1,260	2,965
LCII: Minziro				1,260	2,965
Item: 263104 Transfers to other govt. units					
MINZIIRO HC II		PHC NON WAGE	N/A	1,260	2,965
LCII: Nangoma				1,260	1,529
Item: 263104 Transfers to other govt. units					
NANGOMA HC II		PHC NON WAGE	N/A	1,260	1,529
Sector: Water and Environment				15,353	9,318
LG Function: Rural Water Supply and Sanitation				15,353	9,318
<i>Capital Purchases</i>					
Output: Spring protection				8,472	9,318
LCII: Gwanda				4,236	4,000
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Spring protection		Conditional transfer for Rural Water	N/A	4,236	4,000
LCII: Nangoma				4,236	5,318
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Spring protection		Conditional transfer for Rural Water	N/A	4,236	5,318
Output: Borehole drilling and rehabilitation				6,882	0
LCII: Kanabulemu				6,882	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair 2		Conditional transfer for Rural Water	N/A	6,882	0

Vote: 549 Rakai District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BYAKABANDA		<i>LCIV: KOOKI</i>		97,475	94,096
Sector: Education				69,694	61,581
LG Function: Pre-Primary and Primary Education				43,786	43,280
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,700	15,696
LCII: Kitaasa				17,700	15,696
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Latrine at Kibinda P/s		Conditional Grant to SFG	N/A	17,700	15,696
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,086	27,584
LCII: Byakabanda				26,086	27,584
Item: 263101 LG Conditional grants					
Byakabanda (9 P/S)		UPE Capitation	N/A	26,086	27,584
LG Function: Secondary Education				25,908	18,301
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				25,908	18,301
LCII: Byakabanda				25,908	18,301
Item: 263101 LG Conditional grants					
KATERERO S S		Conditional Grant to Secondary Education	N/A	14,475	10,856
SSERINNYA S S		Conditional Grant to Secondary Education	N/A	11,432	7,444
Sector: Health				5,701	10,027
LG Function: Primary Healthcare				5,701	10,027
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,701	10,027
LCII: Bbaale				1,261	2,965
Item: 263104 Transfers to other govt. units					
BBAALE -NDUNDA HC II		PHC NON WAGE	N/A	1,261	2,965
LCII: Byakabanda				3,180	5,292
Item: 263104 Transfers to other govt. units					
MICHUNGIRO HC II		PHC NON WAGE	N/A	1,260	1,770
BYAKABANDA HC III		PHC NON WAGE	N/A	1,920	3,523
LCII: Kamukalo				1,260	1,770
Item: 263104 Transfers to other govt. units					
KYEMPEWO HC II		PHC NON WAGE	N/A	1,260	1,770
Sector: Water and Environment				22,081	22,489

Vote: 549 Rakai District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BYAKABANDA		<i>LCIV: KOOKI</i>		97,475	94,096
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>22,081</i>	<i>22,489</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				15,199	14,446
LCII: Kamukalo				10,133	10,835
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	N/A	10,133	10,835
LCII: Kitaasa				5,066	3,612
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	N/A	5,066	3,612
Output: Borehole drilling and rehabilitation				6,882	8,043
LCII: Byakabanda				3,441	4,021
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	3,441	4,021
LCII: Kitaasa				3,441	4,021
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	3,441	4,021

Vote: 549 Rakai District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DDWANIRO		<i>LCIV: KOOKI</i>		229,161	195,547
Sector: Education				206,361	170,316
LG Function: Pre-Primary and Primary Education				49,646	52,780
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,646	52,780
LCII: Ddwaniro				49,646	52,780
Item: 263101 LG Conditional grants					
Dwaniro(15 P/s)		UPE Capitation	N/A	49,646	52,780
LG Function: Secondary Education				156,714	117,536
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				156,714	117,536
LCII: Buyamba				63,001	47,251
Item: 263101 LG Conditional grants					
BUYAMBA S.S		Conditional Grant to Secondary Education	N/A	63,001	47,251
LCII: Ddwaniro				93,713	70,285
Item: 263101 LG Conditional grants					
Heroes Vocational SS Buyamba		Conditional Grant to Secondary Education	N/A	93,713	70,285
Sector: Health				19,360	21,101
LG Function: Primary Healthcare				19,360	21,101
<i>Capital Purchases</i>					
Output: Other Capital				6,000	7,163
LCII: Kayonza				6,000	7,163
Item: 231001 Non Residential buildings (Depreciation)					
Solar electricity installation at Kayonza- Ddwaniro HCII		LGMSD (Former LGDP)	N/A	6,000	7,163
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,660	5,106
LCII: Buyamba				7,660	5,106
Item: 263104 Transfers to other govt. units					
BUYAMBA DISPENSARY HC III		onal Grant to NGO Hospitals	N/A	7,660	5,106
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,700	8,832
LCII: Buyamba				1,920	3,523
Item: 263104 Transfers to other govt. units					
BUYAMBA HC III		PHC NON WAGE	N/A	1,920	3,523
LCII: Kaleere				1,260	1,770
Item: 263104 Transfers to other govt. units					
KALEERE HC II		PHC NON WAGE	N/A	1,260	1,770

Vote: 549 Rakai District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DDWANIRO		<i>LCIV: KOOKI</i>		229,161	195,547
LCII: Kayonza				1,260	1,770
Item: 263104 Transfers to other govt. units					
KAYONZA-DDWANIRO HC II		PHC NON WAGE	N/A	1,260	1,770
LCII: Lwakaloolo				1,260	1,770
Item: 263104 Transfers to other govt. units					
LWAKALOOLO HC II		PHC NON WAGE	N/A	1,260	1,770
Sector: Water and Environment				3,441	4,131
LG Function: Rural Water Supply and Sanitation				3,441	4,131
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,441	4,131
LCII: Buyamba				3,441	4,131
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	3,441	4,131

Vote: 549 Rakai District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KACHEERA		<i>LCIV: KOOKI</i>		108,978	95,836
Sector: Education				104,538	90,132
LG Function: Pre-Primary and Primary Education				49,069	48,530
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,700	17,824
LCII: Kayonza				18,700	17,824
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Lined Pit		Conditional Grant to SFG	N/A	18,700	17,824
Latrine at Kayonza P/S					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,369	30,706
LCII: Kakiri				30,369	30,706
Item: 263101 LG Conditional grants					
Kacheera (9 P/S)		UPE Capitation	N/A	30,369	30,706
LG Function: Secondary Education				55,469	41,602
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				55,469	41,602
LCII: Kakiri				19,596	14,697
Item: 263101 LG Conditional grants					
Samson Kalibala Kanya Memorial SS		Conditional Grant to Secondary Education	N/A	19,596	14,697
LCII: Kayonza				35,873	26,905
Item: 263101 LG Conditional grants					
Kacheera High School		Conditional Grant to Secondary Education	N/A	35,873	26,905
Sector: Health				4,440	5,704
LG Function: Primary Healthcare				4,440	5,704
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,440	5,704
LCII: Kajju				1,920	2,165
Item: 263104 Transfers to other govt. units					
KACHEERA HC III		PHC NON WAGE	N/A	1,920	2,165
LCII: Katatenga				1,260	1,770
Item: 263104 Transfers to other govt. units					
KATATENGA HC II		PHC NON WAGE	N/A	1,260	1,770
LCII: Kayonza				1,260	1,770
Item: 263104 Transfers to other govt. units					
KAYONZA-KACHEERA HC II		PHC NON WAGE	N/A	1,260	1,770

Vote: 549 Rakai District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGAMBA		<i>LCIV: KOOKI</i>		336,034	272,855
Sector: Works and Transport				100,200	74,559
LG Function: District, Urban and Community Access Roads				100,200	74,559
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				100,200	74,559
LCII: Kasankala				100,200	74,559
Item: 263101 LG Conditional grants					
Mechanised routine maintenance 21.9kms along Kagamba-Bbaale-Lwentulege rd		Roads Rehabilitation Grant	N/A	100,200	74,559
Sector: Education				125,346	104,710
LG Function: Pre-Primary and Primary Education				49,318	47,689
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,318	47,689
LCII: Kagamba				49,318	47,689
Item: 263101 LG Conditional grants					
Kagamba (14 P/S)		UPE Capitation	N/A	49,318	47,689
LG Function: Secondary Education				76,028	57,021
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				76,028	57,021
LCII: Kimuli				76,028	57,021
Item: 263101 LG Conditional grants					
KIMULI S S		Conditional Grant to Secondary Education	N/A	76,028	57,021
Sector: Health				25,528	20,335
LG Function: Primary Healthcare				25,528	20,335
<i>Capital Purchases</i>					
Output: Other Capital				13,466	7,163
LCII: Lwabakooba				13,466	7,163
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Lwabakooba H.C II		Conditional Grant to PHC - development	N/A	7,466	0
Solar electricity installation at Lwabakooba HCII		LGMSD (Former LGDP)	N/A	6,000	7,163
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,102	4,216
LCII: Kasankala				5,102	4,216
Item: 263104 Transfers to other govt. units					
KASANKALA RCBHP HC III		Conditional Grant to NGO Hospitals	N/A	5,102	4,216
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,960	8,956

Vote: 549 Rakai District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGAMBA		<i>LCIV: KOOKI</i>		336,034	272,855
LCII: Kagamba				1,260	1,770
Item: 263104 Transfers to other govt. units					
KAGAMBA HC II		PHC NON WAGE	N/A	1,260	1,770
LCII: Kasankala				1,260	1,770
Item: 263104 Transfers to other govt. units					
KASANKALA HC II		PHC NON WAGE	N/A	1,260	1,770
LCII: Kimuli				1,920	1,877
Item: 263104 Transfers to other govt. units					
KIMULI HC III		PHC NON WAGE	N/A	1,920	1,877
LCII: Kirangira				1,260	1,770
Item: 263104 Transfers to other govt. units					
KAYANJA PRISON HC II		PHC NON WAGE	N/A	1,260	1,770
LCII: Lwabakooba				1,260	1,770
Item: 263104 Transfers to other govt. units					
LWABAKOOBA HC II		PHC NON WAGE	N/A	1,260	1,770
Sector: Water and Environment				84,960	73,251
LG Function: Rural Water Supply and Sanitation				84,960	73,251
<i>Capital Purchases</i>					
Output: Other Capital				84,960	73,251
LCII: Lwabakooba				84,960	73,251
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of valley tanks		Conditional transfer for Rural Water	N/A	84,960	73,251

Vote: 549 Rakai District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIZIBA		<i>LCIV: KOOKI</i>		192,823	88,977
Sector: Education				61,406	53,864
LG Function: Pre-Primary and Primary Education				26,252	27,499
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,252	27,499
LCII: Mweruka				26,252	27,499
Item: 263101 LG Conditional grants					
Kiziba (7)		UPE Capitation	N/A	26,252	27,499
LG Function: Secondary Education				35,154	26,365
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				35,154	26,365
LCII: Mweruka				35,154	26,365
Item: 263101 LG Conditional grants					
KIZIBA HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	35,154	26,365
Sector: Health				87,680	20,667
LG Function: Primary Healthcare				87,680	20,667
<i>Capital Purchases</i>					
Output: Other Capital				6,500	0
LCII: Lukerere				6,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Procurement of water tank for Lukerere H.C II		Conditional Grant to PHC - development	N/A	6,500	0
Output: OPD and other ward construction and rehabilitation				60,000	0
LCII: Lukerere				60,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of OPD at Lukerere H.C II		Conditional Grant to PHC - development	N/A	60,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,180	3,935
LCII: Lukerere				1,260	1,770
Item: 263104 Transfers to other govt. units					
LUKERERE HC II		PHC NON WAGE	N/A	1,260	1,770
LCII: Mweruka				1,920	2,165
Item: 263104 Transfers to other govt. units					
KIZIBA HC III		PHC NON WAGE	N/A	1,920	2,165
Output: Standard Pit Latrine Construction (LLS.)				18,000	16,732
LCII: Mweruka				18,000	16,732
Item: 263201 LG Conditional grants					
Construction of Pit Latrin at Kiziba HC III		Conditional Grant to PHC - development	N/A	18,000	16,732

Vote: 549 Rakai District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIZIBA		<i>LCIV: KOOKI</i>		192,823	88,977
Sector: Water and Environment				28,737	14,446
LG Function: Rural Water Supply and Sanitation				28,737	14,446
<i>Capital Purchases</i>					
Output: Spring protection				8,472	0
LCII: Lukerere				8,472	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Spring protection		Conditional transfer for Rural Water	N/A	8,472	0
Output: Shallow well construction				20,266	14,446
LCII: Lukerere				5,066	3,612
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	N/A	5,066	3,612
LCII: Lwensinga				5,066	3,612
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	N/A	5,066	3,612
LCII: Mweruka				5,066	3,612
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	N/A	5,066	3,612
LCII: Ndagga				5,066	3,612
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	N/A	5,066	3,612
Sector: Public Sector Management				15,000	0
LG Function: Local Government Planning Services				15,000	0
<i>Capital Purchases</i>					
Output: Other Capital				15,000	0
LCII: Lukerere				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of OPD at Lukerere HC II		LGMSD (Former LGDP)	N/A	15,000	0

Vote: 549 Rakai District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYALULANGIRA		<i>LCIV: KOOKI</i>		92,364	86,180
Sector: Education				76,459	68,416
LG Function: Pre-Primary and Primary Education				38,962	40,293
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,962	40,293
LCII: Rwembajjo				38,962	40,293
Item: 263101 LG Conditional grants					
Kyalulangira (12 P/S)		UPE Capitation	N/A	38,962	40,293
LG Function: Secondary Education				37,497	28,123
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				37,497	28,123
LCII: Kalungi				37,497	28,123
Item: 263101 LG Conditional grants					
KIBAALE SSS		Conditional Grant to Secondary Education	N/A	37,497	28,123
Sector: Health				15,905	17,764
LG Function: Primary Healthcare				15,905	17,764
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,205	8,932
LCII: Ddyango				5,102	3,828
Item: 263104 Transfers to other govt. units					
HEAL THE NATION HC II		Conditional Grant to NGO Hospitals	N/A	5,102	3,828
LCII: Kalungi				5,102	5,104
Item: 263104 Transfers to other govt. units					
KIBAALE COMMUNITY HC II		Conditional Grant to NGO Hospitals	N/A	5,102	5,104
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,700	8,832
LCII: Kasula				3,180	5,292
Item: 263104 Transfers to other govt. units					
KYALULANGIRA HC III		PHC NON WAGE	N/A	1,920	3,523
KIBAALE HC II		PHC NON WAGE	N/A	1,260	1,770
LCII: Kizinga				1,260	1,770
Item: 263104 Transfers to other govt. units					
LWENSINGA HC II		PHC NON WAGE	N/A	1,260	1,770
LCII: Rwembajjo				1,260	1,770
Item: 263104 Transfers to other govt. units					
LWEMBAJJO HC II		PHC NON WAGE	N/A	1,260	1,770

Vote: 549 Rakai District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWAMAGGWA		<i>LCIV: KOOKI</i>		355,956	256,034
Sector: Works and Transport				31,000	45,209
LG Function: District, Urban and Community Access Roads				31,000	45,209
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				31,000	45,209
LCII: Kyabigondo				31,000	45,209
Item: 263101 LG Conditional grants					
Mechanised routine maintenance of 5km along Lwamaggwa byezitire		Roads Rehabilitation Grant	N/A	31,000	45,209
Sector: Education				229,755	194,626
LG Function: Pre-Primary and Primary Education				55,606	64,014
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,606	64,014
LCII: Kibuuka				55,606	64,014
Item: 263101 LG Conditional grants					
Lwamaggwa (16 P/S)		UPE Capitation	N/A	55,606	64,014
LG Function: Secondary Education				174,150	130,612
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				174,150	130,612
LCII: Kiweeka				174,150	130,612
Item: 263101 LG Conditional grants					
KAKABAGYO S S		Conditional Grant to Secondary Education	N/A	38,716	29,037
St Aloyious SS		Conditional Grant to Secondary Education	N/A	135,434	101,575
Sector: Health				73,319	16,199
LG Function: Primary Healthcare				73,319	16,199
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				60,000	0
LCII: Kakundi				60,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of OPD at Kakundi Health Centre II		Conditional Grant to PHC - development	N/A	60,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,099	3,828
LCII: Kiweeka				5,099	3,828
Item: 263104 Transfers to other govt. units					
LWAMAGGWA DISPENSARY		Conditional Grant to NGO Hospitals	N/A	5,099	3,828
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,220	12,371

Vote: 549 Rakai District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWAMAGGWA		<i>LCIV: KOOKI</i>		355,956	256,034
LCII: Bugona				1,260	1,770
Item: 263104 Transfers to other govt. units					
BUGONA HC II		PHC NON WAGE	N/A	1,260	1,770
LCII: Kabusota				1,260	1,770
Item: 263104 Transfers to other govt. units					
KABUSOOTA HC II		PHC NON WAGE	N/A	1,260	1,770
LCII: Kakundi				1,260	1,770
Item: 263104 Transfers to other govt. units					
KAKAUNDI HC II		PHC NON WAGE	N/A	1,260	1,770
LCII: Kibuuka				1,260	1,770
Item: 263104 Transfers to other govt. units					
KIBUUKA HC II		PHC NON WAGE	N/A	1,260	1,770
LCII: Kiweeka				1,920	3,523
Item: 263104 Transfers to other govt. units					
LWAMMAGWA HC 111		PHC NON WAGE	N/A	1,920	3,523
LCII: Kyabigondo				1,260	1,770
Item: 263104 Transfers to other govt. units					
KYABIGONDO HC II		PHC NON WAGE	N/A	1,260	1,770
Sector: Water and Environment				6,882	0
LG Function: Rural Water Supply and Sanitation				6,882	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				6,882	0
LCII: Kibuuka				3,441	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	3,441	0
LCII: Kiweeka				3,441	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	3,441	0
Sector: Public Sector Management				15,000	0
LG Function: Local Government Planning Services				15,000	0
<i>Capital Purchases</i>					
Output: Other Capital				15,000	0
LCII: Kakundi				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of OPD at Kakundi HC II		LGMSD (Former LGDP)	N/A	15,000	0

Vote: 549 Rakai District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWANDA		<i>LCIV: KOOKI</i>		288,731	151,099
Sector: Agriculture				8,800	0
<i>LG Function: District Production Services</i>				<i>8,800</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				8,800	0
LCII: Bitabago				8,800	0
Item: 231004 Transport equipment					
Improved agricultural seed development		Conditional transfers to Production and Marketing	N/A	4,300	0
Set up water reservoir for DATIC		Conditional transfers to Production and Marketing	N/A	4,500	0
Sector: Works and Transport				48,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>48,000</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				48,000	0
LCII: Butiti				48,000	0
Item: 263101 LG Conditional grants					
Mechanised spot improvement along Lwanda-Kiwenda-Bukalasa rd (5kms)		Roads Rehabilitation Grant	N/A	30,000	0
Mechanised spot improvement of 3km along Kisimbanyiriri kiganda		Roads Rehabilitation Grant	N/A	18,000	0
Sector: Education				158,507	126,961
<i>LG Function: Pre-Primary and Primary Education</i>				<i>69,125</i>	<i>59,924</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,000	0
LCII: Kiyovu				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Latrine at Kakoma P/S		LGMSD (Former LGDP)	N/A	17,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,125	59,924
LCII: Butiti				52,125	59,924
Item: 263101 LG Conditional grants					
Lwanda (16 P/S)		UPE Capitation	N/A	52,125	59,924
<i>LG Function: Secondary Education</i>				<i>89,382</i>	<i>67,037</i>
<i>Lower Local Services</i>					

Vote: 549 Rakai District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWANDA		<i>LCIV: KOOKI</i>		288,731	151,099
Output: Secondary Capitation(USE)(LLS)				89,382	67,037
LCII: Bitabago				65,677	49,258
Item: 263101 LG Conditional grants					
Kakoma SS		Conditional Grant to Secondary Education	N/A	65,677	49,258
LCII: Kanoni				23,705	17,779
Item: 263101 LG Conditional grants					
Blessed Sacrament SS Kayayumbe		Conditional Grant to Secondary Education	N/A	23,705	17,779
Sector: Health				15,942	14,226
LG Function: Primary Healthcare				15,942	14,226
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,762	8,934
LCII: Kasensero				5,102	3,828
Item: 263104 Transfers to other govt. units					
KAYAYUMBE HC II		Conditional Grant to NGO Hospitals	N/A	5,102	3,828
LCII: Kiyovu				7,660	5,106
Item: 263104 Transfers to other govt. units					
MBUYE DISPENSARY HC III		Conditional Grant to NGO Hospitals	N/A	7,660	5,106
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,180	5,292
LCII: Butiti				1,260	1,770
Item: 263104 Transfers to other govt. units					
BUTITI HC II		PHC NON WAGE	N/A	1,260	1,770
LCII: Kiyovu				1,920	3,523
Item: 263104 Transfers to other govt. units					
LWANDA HC III		PHC NON WAGE	N/A	1,920	3,523
Sector: Water and Environment				37,982	7,223
LG Function: Rural Water Supply and Sanitation				37,982	7,223
<i>Capital Purchases</i>					
Output: Spring protection				12,708	0
LCII: Bitabago				4,236	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Spring protection		Conditional transfer for Rural Water	N/A	4,236	0
LCII: Kanoni				4,236	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Spring protection		Conditional transfer for Rural Water	N/A	4,236	0

Vote: 549 Rakai District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWANDA		<i>LCIV: KOOKI</i>		288,731	151,099
LCII: Kasensero				4,236	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Spring protection		Conditional transfer for Rural Water	N/A	4,236	0
Output: Shallow well construction				10,133	7,223
LCII: Butiti				5,066	3,612
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	N/A	5,066	3,612
LCII: Kasensero				5,066	3,612
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	N/A	5,066	3,612
Output: Borehole drilling and rehabilitation				15,142	0
LCII: Butiti				3,441	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	3,441	0
LCII: Kanoni				11,701	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Motarised drilled shallowwell		Conditional transfer for Rural Water	N/A	8,260	0
Borehole repair		Conditional transfer for Rural Water	N/A	3,441	0
Sector: Public Sector Management				19,500	2,689
LG Function: Local Government Planning Services				19,500	2,689
<i>Capital Purchases</i>					
Output: Other Capital				19,500	2,689
LCII: Butiti				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of pit lined latrine at Lwanda market		LGMSD (Former LGDP)	N/A	17,000	0
LCII: Kanoni				2,500	2,689
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Energy saving stoves at Kanoni primary school		LGMSD (Former LGDP)	N/A	2,500	2,689

Vote: 549 Rakai District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KOOKI</i>		39,000	0
<i>Sector: Education</i>				39,000	0
<i>LG Function: Pre-Primary and Primary Education</i>				39,000	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				39,000	0
LCII: Not Specified				39,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 4 seater School Desks to Selected Schools in the District		LGMSD (Former LGDP)	N/A	39,000	0

Vote: 549 Rakai District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RAKAI TC		<i>LCIV: KOOKI</i>		1,595,137	449,714
Sector: Agriculture				415,532	50,705
LG Function: Agricultural Advisory Services				318,980	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				318,980	0
LCII: Kibona				318,980	0
Item: 321429 NAADS					
Rakai T.C	Rakai Village	Conditional Grant for NAADS	N/A	318,980	0
LG Function: District Production Services				96,552	50,705
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				6,000	7,054
LCII: Kibona				6,000	7,054
Item: 231005 Machinery and equipment					
Purchase of mechanical fittings for Production tractor		Conditional transfers to Production and Marketing	Completed	6,000	7,054
Output: Other Capital				90,552	43,651
LCII: Kibona				90,552	43,651
Item: 231004 Transport equipment					
Purchase of chemicals for bait control of vectors/vermin/pests		Conditional transfers to Production and Marketing	N/A	7,000	0
Fuels and oils for maintenance and operation of production tractor and vehicles		Conditional transfers to Production and Marketing	Completed	25,552	41,219
Purchase of soil testing kits		Conditional transfers to Production and Marketing	N/A	2,000	0
Repair/replacements parts for photocopier and standby generator		Conditional transfers to Production and Marketing	N/A	4,000	2,432
Purchase desktop computer set/unit		Conditional transfers to Production and Marketing	N/A	5,000	0
Item: 231005 Machinery and equipment					
Overhaul repair of production vehicle		Conditional transfers to Production and Marketing	N/A	7,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 549 Rakai District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RAKAI TC		<i>LCIV: KOOKI</i>		1,595,137	449,714
MAAIF/Line Ministry activities		Donor Funding	N/A	40,000	0
Sector: Works and Transport				426,347	116,210
LG Function: District, Urban and Community Access Roads				330,747	116,210
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				330,747	116,210
LCII: Katuntu				330,747	116,210
Item: 263101 LG Conditional grants					
Routine Mentenance of District raods(519.2km)		Roads Rehabilitation Grant	N/A	330,747	116,210
LG Function: District Engineering Services				95,600	0
<i>Capital Purchases</i>					
Output: Construction of public Buildings				95,600	0
LCII: Kibona				95,600	0
Item: 231001 Non Residential buildings (Depreciation)					
Phased construction of Council chambers		Locally Raised Revenues	N/A	95,600	0
Sector: Education				536,345	134,940
LG Function: Pre-Primary and Primary Education				389,200	14,476
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				11,348	3,216
LCII: Kibona				11,348	3,216
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision for contruction works		Conditional Grant to SFG	N/A	11,348	3,216
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				377,851	11,260
LCII: Kibona				377,851	11,260
Item: 263101 LG Conditional grants					
Schoool Joint activities		UPE Capitation	N/A	367,044	0
Rakai T.C (4 P/S)		UPE Capitation	N/A	10,807	11,260
LG Function: Secondary Education				147,146	120,464
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				106,891	90,273
LCII: Katuntu				106,891	90,273
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 549 Rakai District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RAKAI TC		<i>LCIV: KOOKI</i>		1,595,137	449,714
Construction of 4 units of teachers House with one Block of 4 stance lined pit with 2 Bathroom		Construction of Secondary Schools	Works Underway	106,891	90,273
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				40,255	30,191
LCII: Katuntu				40,255	30,191
Item: 263101 LG Conditional grants					
ST. ADRIAN KASOZI S S		Conditional Grant to Secondary Education	N/A	40,255	30,191
Sector: Health				176,128	118,977
LG Function: Primary Healthcare				176,128	118,977
<i>Capital Purchases</i>					
Output: Other Capital				38,400	17,700
LCII: Kibona				38,400	17,700
Item: 231001 Non Residential buildings (Depreciation)					
Bat proofing in sevrall HCs/Fumigation of health centres		Conditional Grant to PHC - development	N/A	6,000	6,000
Procurement of Mattresses at selected HCII in the district		LGMSD (Former LGDP)	N/A	15,000	0
Item: 231005 Machinery and equipment					
Procurement of M/V Engine UAA 495 E		Conditional Grant to PHC - development	Completed	11,500	11,700
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of projects and dev't of BOQs		Conditional Grant to PHC - development	N/A	5,900	0
Output: OPD and other ward construction and rehabilitation				0	1,574
LCII: Kibona				0	1,574
Item: 231001 Non Residential buildings (Depreciation)					
Preparation of BOQs and Surpervision of projects		Conditional Grant to PHC - development	N/A	0	1,574
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				86,237	76,998
LCII: Kibona				86,237	76,998
Item: 263104 Transfers to other govt. units					
Rakai Hospital		Conditional Grant to PHC - development	N/A	86,237	76,998

Vote: 549 Rakai District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RAKAI TC		<i>LCIV: KOOKI</i>		1,595,137	449,714
Output: NGO Basic Healthcare Services (LLS)				5,102	3,828
LCII: Kibona				5,102	3,828
Item: 263104 Transfers to other govt. units					
GOD CARES H/P		Conditional Grant to NGO Hospitals	N/A	5,102	3,828
Output: Basic Healthcare Services (HCIV-HCII-LLS)				32,389	1,770
LCII: Kibona				32,389	1,770
Item: 263104 Transfers to other govt. units					
BAAKA HC II		PHC NON WAGE	N/A	1,260	1,770
KOOKI HSD MGT		PHC NON WAGE	N/A	12,000	0
procurement of stationary for all lower units (centralised at the DHO's office)		PHC NON WAGE	N/A	7,540	0
Repair of Motorcycles for All LLS (Centralised at the DHOs office.)		PHC NON WAGE	N/A	11,589	0
Output: Standard Pit Latrine Construction (LLS.)				14,000	17,108
LCII: Kibona				14,000	17,108
Item: 263201 LG Conditional grants					
Construction of pit latrine at Kakuuto H IV		Conditional Grant to PHC - development	N/A	14,000	17,108
Sector: Water and Environment				18,977	3,266
LG Function: Rural Water Supply and Sanitation				18,977	3,266
<i>Capital Purchases</i>					
Output: Other Capital				18,977	3,266
LCII: Kibona				18,977	3,266
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for completed projects in the FY 2013/2014		Conditional transfer for Rural Water	N/A	18,977	3,266
Sector: Public Sector Management				21,807	25,616
LG Function: Local Government Planning Services				21,807	25,616
<i>Capital Purchases</i>					
Output: Other Capital				21,807	25,616
LCII: Kibona				21,807	25,616
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 549 Rakai District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RAKAI TC		<i>LCIV: KOOKI</i>		1,595,137	449,714
Supply and design of watsan materials in H/Cs and School		LGMSD (Former LGDP)	Completed	15,000	15,000
Retention for completed projects for 2013-2014		LGMSD (Former LGDP)	N/A	6,807	10,616

Vote: 549 Rakai District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabira		<i>LCIV: KYOTERA</i>		268,793	129,627
Sector: Works and Transport				30,000	0
LG Function: District, Urban and Community Access Roads				30,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				30,000	0
LCII: Ndolo				30,000	0
Item: 263101 LG Conditional grants					
Repair of naluduggavu River Crossing along kasasa Kachanga		Roads Rehabilitation Grant	N/A	30,000	0
Sector: Education				207,395	112,065
LG Function: Pre-Primary and Primary Education				118,459	45,363
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				75,520	0
LCII: Ndolo				75,520	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3class block at Ndolo P/s		Conditional Grant to SFG	N/A	75,520	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,939	45,363
LCII: Ndolo				42,939	45,363
Item: 263101 LG Conditional grants					
Kabira (15 P/S)		UPE Capitation	N/A	42,939	45,363
LG Function: Secondary Education				88,937	66,702
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				88,937	66,702
LCII: Kyanika				88,937	66,702
Item: 263101 LG Conditional grants					
ST RAPHAEL KABIRA S S		Conditional Grant to Secondary Education	N/A	88,937	66,702
Sector: Health				13,840	13,980
LG Function: Primary Healthcare				13,840	13,980
<i>Capital Purchases</i>					
Output: Other Capital				3,000	3,582
LCII: Ndolo				3,000	3,582
Item: 231001 Non Residential buildings (Depreciation)					
Solar electricity installation at Ndolo HCII		LGMSD (Former LGDP)	N/A	3,000	3,582
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,660	5,106
LCII: Bisanje				7,660	5,106
Item: 263104 Transfers to other govt. units					

Vote: 549 Rakai District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabira		<i>LCIV: KYOTERA</i>		268,793	129,627
SERULANDA HC III		onal Grant to NGO Hospitals	N/A	7,660	5,106
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,180	5,292
LCII: Ndolo				1,260	1,770
Item: 263104 Transfers to other govt. units					
NDOLO HC II		PHC NON WAGE	N/A	1,260	1,770
LCII: Njala				1,920	3,523
Item: 263104 Transfers to other govt. units					
KABIRA HC III		PHC NON WAGE	N/A	1,920	3,523
Sector: Water and Environment				14,558	0
LG Function: Rural Water Supply and Sanitation				14,558	0
<i>Capital Purchases</i>					
Output: Spring protection				4,236	0
LCII: Ndolo				4,236	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Spring protection		Conditional transfer for Rural Water	N/A	4,236	0
Output: Borehole drilling and rehabilitation				10,322	0
LCII: Bisanje				3,441	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	3,441	0
LCII: Kyanika				3,441	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	3,441	0
LCII: Ndolo				3,441	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	3,441	0
Sector: Public Sector Management				3,000	3,582
LG Function: Local Government Planning Services				3,000	3,582
<i>Capital Purchases</i>					
Output: Other Capital				3,000	3,582
LCII: Ndolo				3,000	3,582
Item: 231001 Non Residential buildings (Depreciation)					
Supply and installation of solar electricity to Ndolo HC II		LGMSD (Former LGDP)	N/A	3,000	3,582

Vote: 549 Rakai District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalisizo		<i>LCIV: KYOTERA</i>		296,206	239,399
Sector: Education				269,842	223,011
LG Function: Pre-Primary and Primary Education				34,033	33,772
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,033	33,772
LCII: Kyango				34,033	33,772
Item: 263101 LG Conditional grants					
Kalisizo Rural (11 P/S)		UPE Capitation	N/A	34,033	33,772
LG Function: Secondary Education				235,809	189,239
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				97,983	85,869
LCII: Matala				97,983	85,869
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Classroom Blocks at Matala Secondary Schools		Construction of Secondary Schools	Works Underway	97,983	85,869
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				137,826	103,370
LCII: Matala				137,826	103,370
Item: 263101 LG Conditional grants					
Matala C/U SS		Conditional Grant to Secondary Education	N/A	137,826	103,370
Sector: Health				10,180	8,645
LG Function: Primary Healthcare				10,180	8,645
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,660	5,106
LCII: Kyango				7,660	5,106
Item: 263104 Transfers to other govt. units					
ST.DENIS KYANGO HC III		Not Specified	N/A	7,660	5,106
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,520	3,539
LCII: Kakoma				1,260	1,770
Item: 263104 Transfers to other govt. units					
KYAKANYOMOOZI HC II		PHC NON WAGE	N/A	1,260	1,770
LCII: Miti				1,260	1,770
Item: 263104 Transfers to other govt. units					
Nsumba HC II		PHC NON WAGE	N/A	1,260	1,770
Sector: Water and Environment				16,184	7,742
LG Function: Rural Water Supply and Sanitation				16,184	7,742
<i>Capital Purchases</i>					
Output: Spring protection				4,236	0

Vote: 549 Rakai District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalisizo		<i>LCIV: KYOTERA</i>		296,206	239,399
LCII: Kikungwe				4,236	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Spring protection		Conditional transfer for Rural Water	N/A	4,236	0
Output: Shallow well construction				5,066	3,612
LCII: Matala				5,066	3,612
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	N/A	5,066	3,612
Output: Borehole drilling and rehabilitation				6,882	4,131
LCII: Kikungwe				3,441	4,131
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	3,441	4,131
LCII: Matala				3,441	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	3,441	0

Vote: 549 Rakai District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalisizo Town Council		<i>LCIV: KYOTERA</i>		378,636	266,928
Sector: Education				219,464	170,146
LG Function: Pre-Primary and Primary Education				21,335	21,549
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,335	21,549
LCII: Kalisizo Ward				21,335	21,549
Item: 263101 LG Conditional grants					
Kalisizo TC (5 P/S)		UPE Capitation	N/A	21,335	21,549
LG Function: Secondary Education				198,129	148,597
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				198,129	148,597
LCII: Kalagala Ward				53,213	39,910
Item: 263101 LG Conditional grants					
Kalisizo Seed SS		Conditional Grant to Secondary Education	N/A	53,213	39,910
LCII: Kalisizo Ward				144,916	108,687
Item: 263101 LG Conditional grants					
Kalisizo Progressive SS		Conditional Grant to Secondary Education	N/A	90,078	67,559
Community College School Kalisizo		Conditional Grant to Secondary Education	N/A	54,837	41,128
Sector: Health				159,172	96,782
LG Function: Primary Healthcare				159,172	96,782
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				119,091	76,998
LCII: Kalisizo Ward				119,091	76,998
Item: 263104 Transfers to other govt. units					
Kalisizo Hospital		Conditional Grant to PHC - development	N/A	119,091	76,998
Output: NGO Basic Healthcare Services (LLS)				28,082	19,784
LCII: Kalisizo Ward				28,082	19,784
Item: 263104 Transfers to other govt. units					
ST. GYAVIRA DOM HC III		onal Grant to NGO Hospitals	N/A	7,660	5,106
KYOTERA MUSLIM HC III		onal Grant to NGO Hospitals	N/A	7,660	5,744
MUKISA HEALTH SERVICES HC III		onal Grant to NGO Hospitals	N/A	7,660	5,106

Vote: 549 Rakai District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalisizo Town Council		<i>LCIV: KYOTERA</i>		378,636	266,928
KALISIZO UGANDA		Conditional Grant to	N/A	5,102	3,828
MUSLIM MEDICAL		NGO Hospitals			
MISION HC II					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,000	0
LCII: Kalisizo Ward				12,000	0
Item: 263104 Transfers to other govt. units					
KYOTERA HSD MGT		PHC NON WAGE	N/A	12,000	0

Vote: 549 Rakai District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasaali		<i>LCIV: KYOTERA</i>		234,118	178,864
Sector: Education				189,988	140,624
LG Function: Pre-Primary and Primary Education				55,502	39,759
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,700	0
LCII: Gayaza				17,700	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance at Luti P/S		Conditional Grant to SFG	N/A	17,700	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,802	39,759
LCII: Buziranduulu				37,802	39,759
Item: 263101 LG Conditional grants					
Kasaali (12 P/S)		UPE Capitation	N/A	37,802	39,759
LG Function: Secondary Education				134,486	100,864
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				134,486	100,864
LCII: Buziranduulu				35,715	26,786
Item: 263101 LG Conditional grants					
Home land College Kyotera		Conditional Grant to Secondary Education	N/A	35,715	26,786
LCII: Gayaza				36,822	27,616
Item: 263101 LG Conditional grants					
Gayaza SS and Vocational		Conditional Grant to Secondary Education	N/A	36,822	27,616
LCII: Kigenya				61,949	46,462
Item: 263101 LG Conditional grants					
St Joseph Technical SS Kiteredde		Conditional Grant to Secondary Education	N/A	61,949	46,462
Sector: Health				14,620	16,346
LG Function: Primary Healthcare				14,620	16,346
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,660	5,744
LCII: Kigenya				7,660	5,744
Item: 263104 Transfers to other govt. units					
BIIKIRA HC III		onal Grant to NGO Hospitals	N/A	7,660	5,744
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,960	10,601
LCII: Buziranduulu				1,260	1,770
Item: 263104 Transfers to other govt. units					
BUZIRANDUULU HC II		PHC NON WAGE	N/A	1,260	1,770

Vote: 549 Rakai District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasaali		<i>LCIV: KYOTERA</i>		234,118	178,864
LCII: Gayaza				1,260	1,770
Item: 263104 Transfers to other govt. units					
GAYAZA HC II		PHC NON WAGE	N/A	1,260	1,770
LCII: Kigenya				3,180	5,292
Item: 263104 Transfers to other govt. units					
NKENGE HC II		PHC NON WAGE	N/A	1,260	1,770
KASAALI HC III		PHC NON WAGE	N/A	1,920	3,523
LCII: Kyakonda				1,260	1,770
Item: 263104 Transfers to other govt. units					
KYAKKONDA HC II		PHC NON WAGE	N/A	1,260	1,770
Sector: Water and Environment				29,510	21,895
LG Function: Rural Water Supply and Sanitation				29,510	21,895
<i>Capital Purchases</i>					
Output: Spring protection				4,236	0
LCII: Nkenge				4,236	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Spring protection		Conditional transfer for Rural Water	N/A	4,236	0
Output: Shallow well construction				10,133	5,590
LCII: Buziranduulu				5,066	5,590
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	N/A	5,066	5,590
LCII: Gayaza				5,066	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	N/A	5,066	0
Output: Borehole drilling and rehabilitation				15,142	16,304
LCII: Gayaza				3,441	4,021
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	3,441	4,021
LCII: Nkenge				11,701	12,283
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Motorised drilled shallowwell		Conditional transfer for Rural Water	N/A	8,260	8,262

Vote: 549 Rakai District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasaali		<i>LCIV: KYOTERA</i>		234,118	178,864
Borehole repair		Conditional transfer for Rural Water	N/A	3,441	4,021

Vote: 549 Rakai District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirumba		<i>LCIV: KYOTERA</i>		439,437	355,426
Sector: Works and Transport				20,000	20,330
LG Function: District, Urban and Community Access Roads				20,000	20,330
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				20,000	20,330
LCII: Kabuwoko				20,000	20,330
Item: 263101 LG Conditional grants					
Mechanised routine maintenance of Nkoko kirumba 4km		Roads Rehabilitation Grant	N/A	20,000	20,330
Sector: Education				356,735	292,987
LG Function: Pre-Primary and Primary Education				46,194	49,976
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,194	49,976
LCII: Buyiisa				46,194	49,976
Item: 263101 LG Conditional grants					
Kirumba (15 P/S)		UPE Capitation	N/A	46,194	49,976
LG Function: Secondary Education				310,541	243,011
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				106,891	90,273
LCII: Kabuwoko				106,891	90,273
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 units of teachers House with one Block of 4 stance lined pit with 2 Bathroom		Construction of Secondary Schools	Works Underway	106,891	90,273
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				203,650	152,738
LCII: Kabuwoko				203,650	152,738
Item: 263101 LG Conditional grants					
St Monica High School Kabuwoko		Conditional Grant to Secondary Education	N/A	66,216	49,662
KABUWOKO SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	137,434	103,076
Sector: Health				26,747	29,341
LG Function: Primary Healthcare				26,747	29,341
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,867	15,217
LCII: Kabuwoko				17,867	15,217
Item: 263104 Transfers to other govt. units					

Vote: 549 Rakai District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirumba		<i>LCIV: KYOTERA</i>		439,437	355,426
ST. JUDE KABUWOKO HC II		Conditional Grant to NGO Hospitals	N/A	5,104	4,196
ST. MARTIN DOM HC III		Not Specified	N/A	5,104	3,828
ST. CHARLES KABUWOKO PARISH DISPENSARY HC III		onal Grant to NGO Hospitals	N/A	7,660	7,193
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,880	14,124
LCII: Buyiisa				3,180	5,292
Item: 263104 Transfers to other govt. units					
KABWOKO HC III		PHC NON WAGE	N/A	1,920	3,523
BUYIISA HC II		PHC NON WAGE	N/A	1,260	1,770
LCII: Byerima				1,260	1,770
Item: 263104 Transfers to other govt. units					
BYERIMA HC II		PHC NON WAGE	N/A	1,260	1,770
LCII: Kyengeza				3,180	5,292
Item: 263104 Transfers to other govt. units					
KIRUMBA HC III		PHC NON WAGE	N/A	1,920	3,523
BUTEMBE HC II		PHC NON WAGE	N/A	1,260	1,770
LCII: Lwamba				1,260	1,770
Item: 263104 Transfers to other govt. units					
LWAMBA HC II		PHC NON WAGE	N/A	1,260	1,770
Sector: Water and Environment				35,955	12,768
LG Function: Rural Water Supply and Sanitation				35,955	12,768
<i>Capital Purchases</i>					
Output: Spring protection				4,236	0
LCII: Byerima				4,236	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Spring protection		Conditional transfer for Rural Water	N/A	4,236	0
Output: Shallow well construction				15,199	12,768
LCII: Buyiisa				5,066	3,612
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	N/A	5,066	3,612
LCII: Kabuwoko				5,066	3,612

Vote: 549 Rakai District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirumba		<i>LCIV: KYOTERA</i>		439,437	355,426
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	N/A	5,066	3,612
LCII: Lwamba				5,066	5,545
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	N/A	5,066	5,545
Output: Borehole drilling and rehabilitation				16,520	0
LCII: Byerima				16,520	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 Motarised drilled shallowwell		Conditional transfer for Rural Water	N/A	16,520	0

Vote: 549 Rakai District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyotera Town Council		<i>LCIV: KYOTERA</i>		425,050	332,110
Sector: Education				407,810	318,375
LG Function: Pre-Primary and Primary Education				16,836	15,039
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,836	15,039
LCII: Central Ward				16,836	15,039
Item: 263101 LG Conditional grants					
Kyotera T.C (4 P/S)		UPE Capitation	N/A	16,836	15,039
LG Function: Secondary Education				390,974	303,335
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				106,891	90,273
LCII: Industrial Area				106,891	90,273
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 units of teachers House with one Block of 4 stance lined pit with 2 Bathroom		Construction of Secondary Schools	Works Underway	106,891	90,273
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				284,083	213,062
LCII: Industrial Area				284,083	213,062
Item: 263101 LG Conditional grants					
Kyotera Parents SS		Conditional Grant to Secondary Education	N/A	84,265	63,199
Kyotera Central S.S		Conditional Grant to Secondary Education	N/A	69,915	52,436
St James SSS Kyotera		Conditional Grant to Secondary Education	N/A	95,926	71,944
Kyotera Town School		Conditional Grant to Secondary Education	N/A	33,977	25,483
Sector: Health				17,240	13,735
LG Function: Primary Healthcare				17,240	13,735
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,320	10,212
LCII: Central Ward				7,660	5,106
Item: 263104 Transfers to other govt. units					
MUZITO DMU HC III		onal Grant to NGO Hospitals	N/A	7,660	5,106
LCII: Mitukula Ward				7,660	5,106
Item: 263104 Transfers to other govt. units					

Vote: 549 Rakai District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyotera Town Council		<i>LCIV: KYOTERA</i>		425,050	332,110
RAKAI		onal Grant to NGO	N/A	7,660	5,106
COMMUNITY		Hospitals			
BASED HEALTH					
PROJECT HC III					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,920	3,523
LCII: Mitukula Ward				1,920	3,523
Item: 263104 Transfers to other govt. units					
MITUKULA HC III -		PHC NON WAGE	N/A	1,920	3,523
KYOTERA					

Vote: 549 Rakai District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwankoni		<i>LCIV: KYOTERA</i>		146,383	163,043
Sector: Works and Transport				50,146	107,647
LG Function: District, Urban and Community Access Roads				50,146	107,647
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				50,146	107,647
LCII: Kisunku				50,146	107,647
Item: 263101 LG Conditional grants					
Swamp Raising of Bikira - Kyalansi swamp		Roads Rehabilitation Grant	N/A	50,146	107,647
Sector: Education				66,310	40,292
LG Function: Pre-Primary and Primary Education				41,496	21,681
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,000	0
LCII: Lwankoni				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Lined Pit Latrine at Manyama P/S		LGMSD (Former LGDP)	N/A	17,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,496	21,681
LCII: Lwankoni				24,496	21,681
Item: 263101 LG Conditional grants					
Lwakoni (8 P/S)		UPE Capitation	N/A	24,496	21,681
LG Function: Secondary Education				24,814	18,611
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				24,814	18,611
LCII: Lwankoni				24,814	18,611
Item: 263101 LG Conditional grants					
ST.HERMAN LWANKONI		Conditional Grant to Secondary Education	N/A	24,814	18,611
Sector: Health				4,440	7,062
LG Function: Primary Healthcare				4,440	7,062
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,440	7,062
LCII: Kayanja				1,260	1,770
Item: 263104 Transfers to other govt. units					
KAYANJA HC II		PHC NON WAGE	N/A	1,260	1,770
LCII: Lwankoni				1,920	3,523
Item: 263104 Transfers to other govt. units					
LWANKONI HC III		PHC NON WAGE	N/A	1,920	3,523
LCII: Nabyajjwe				1,260	1,770

Vote: 549 Rakai District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwankoni		<i>LCIV: KYOTERA</i>		146,383	163,043
Item: 263104 Transfers to other govt. units					
NABYAJWE HC II		PHC NON WAGE	N/A	1,260	1,770
Sector: Water and Environment				25,486	8,043
LG Function: Rural Water Supply and Sanitation				25,486	8,043
<i>Capital Purchases</i>					
Output: Spring protection				8,472	0
LCII: Kayanja				8,472	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Spring protection		Conditional transfer for Rural Water	N/A	8,472	0
Output: Shallow well construction				10,133	0
LCII: Lwankoni				10,133	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	N/A	10,133	0
Output: Borehole drilling and rehabilitation				6,882	8,043
LCII: Kisunku				3,441	4,021
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	3,441	4,021
LCII: Lwankoni				3,441	4,021
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	3,441	4,021

Vote: 549 Rakai District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabigasa		<i>LCIV: KYOTERA</i>		532,495	432,749
Sector: Works and Transport				181,000	171,367
LG Function: District, Urban and Community Access Roads				181,000	171,367
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				181,000	171,367
LCII: Bethlehem				103,000	102,945
Item: 263101 LG Conditional grants					
Mechanised routine maintenance of 25.5km along Kyotera Betherem Kalisizo		Roads Rehabilitation Grant	N/A	75,000	74,919
Spot Improvement of 5km of Bethlehem-Katana-Bukalasa		Roads Rehabilitation Grant	N/A	28,000	28,026
LCII: Nakatoogo				78,000	68,422
Item: 263101 LG Conditional grants					
Mechanised routine maintenance along biikira-Nvubu-Nakatoogo rd (14kms)		Roads Rehabilitation Grant	N/A	78,000	68,422
Sector: Education				312,000	235,277
LG Function: Pre-Primary and Primary Education				51,334	39,778
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,000	0
LCII: Bethlehem				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Lined Pit Latrine at Bethlehem P/S		LGMSD (Former LGDP)	N/A	17,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,334	39,778
LCII: Nabigasa				34,334	39,778
Item: 263101 LG Conditional grants					
Nabigasa (12 P/S)		UPE Capitation	N/A	34,334	39,778
LG Function: Secondary Education				260,665	195,499
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				260,665	195,499
LCII: Bethlehem				97,348	73,011
Item: 263101 LG Conditional grants					
St Sebasitian SS Bethlehem		Conditional Grant to Secondary Education	N/A	97,348	73,011
LCII: Nakatoogo				163,317	122,488
Item: 263101 LG Conditional grants					

Vote: 549 Rakai District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabigasa		<i>LCIV: KYOTERA</i>		532,495	432,749
St Peregrin SS		Conditional Grant to	N/A	21,808	16,356
Nakatoogo		Secondary Education			
NAKASOGA S S S		Conditional Grant to	N/A	141,509	106,132
		Secondary Education			
Sector: Health				17,203	16,384
LG Function: Primary Healthcare				17,203	16,384
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,763	9,322
LCII: Bethlehem				7,660	5,106
Item: 263104 Transfers to other govt. units					
BETHELEHEM		onal Grant to NGO	N/A	7,660	5,106
DISPENSARY HC III		Hospitals			
LCII: Nabigasa				5,104	4,216
Item: 263104 Transfers to other govt. units					
NAKASOGA		Conditional Grant to	N/A	5,104	4,216
DISPENSARY HC II		NGO Hospitals			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,440	7,062
LCII: Kijejja				1,260	1,770
Item: 263104 Transfers to other govt. units					
KIJEJJA HC II		PHC NON WAGE	N/A	1,260	1,770
LCII: Nabigasa				1,920	3,523
Item: 263104 Transfers to other govt. units					
NABIGASA HC III		PHC NON WAGE	N/A	1,920	3,523
LCII: Nakatoogo				1,260	1,770
Item: 263104 Transfers to other govt. units					
NAKATOOGO HC II		PHC NON WAGE	N/A	1,260	1,770
Sector: Water and Environment				22,292	9,721
LG Function: Rural Water Supply and Sanitation				22,292	9,721
<i>Capital Purchases</i>					
Output: Shallow well construction				10,133	5,590
LCII: Nabigasa				10,133	5,590
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand		Conditional transfer for	N/A	10,133	5,590
dug well		Rural Water			
Output: Borehole drilling and rehabilitation				12,159	4,131
LCII: Nabigasa				12,159	4,131
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 549 Rakai District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabigasa		<i>LCIV: KYOTERA</i>		532,495	432,749
Construction of Motarised drilled shallowwell		Conditional transfer for Rural Water	N/A	8,260	4,131
Borehole repair		Conditional transfer for Rural Water	N/A	3,899	0

Vote: 549 Rakai District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		146,243	87,326
Sector: Works and Transport				146,243	64,668
<i>LG Function: District, Urban and Community Access Roads</i>				<i>146,243</i>	<i>64,668</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				146,243	64,668
LCII: Not Specified				146,243	64,668
Item: 231005 Machinery and equipment					
Repair and Maintenance of District Equipment		Roads Rehabilitation Grant	N/A	146,243	64,668
Sector: Education				0	22,658
<i>LG Function: Pre-Primary and Primary Education</i>				<i>0</i>	<i>22,658</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	22,658
LCII: Not Specified				0	22,658
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Not Specified	Not Started	0	22,658

Vote: 549 Rakai District**2014/15 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

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 549 Rakai District**2014/15 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