

**Vote: 549** Rakai District

**2014/15 Quarter 4**

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## Structure of Quarterly Performance Report

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### Summary

#### Quarterly Department Workplan Performance

#### Cumulative Department Workplan Performance

#### Location of Transfers to Lower Local Services and Capital Investments

### Submission checklist

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

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

**Vote: 549** Rakai District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,989,876	1,559,587	78%
2a. Discretionary Government Transfers	4,243,741	3,223,983	76%
2b. Conditional Government Transfers	37,343,004	31,001,524	83%
2c. Other Government Transfers	3,775,627	4,058,115	107%
3. Local Development Grant	822,830	822,829	100%
4. Donor Funding	1,410,000	917,195	65%
<b>Total Revenues</b>	<b>49,585,078</b>	<b>41,583,234</b>	<b>84%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,427,585	1,867,421	1,866,412	77%	77%	100%
2 Finance	1,182,400	1,214,169	1,156,220	103%	98%	95%
3 Statutory Bodies	1,013,015	880,239	879,423	87%	87%	100%
4 Production and Marketing	1,205,280	836,892	836,108	69%	69%	100%
5 Health	9,337,291	7,997,948	7,996,158	86%	86%	100%
6 Education	27,025,814	22,121,710	22,119,116	82%	82%	100%
7a Roads and Engineering	2,902,995	2,653,066	2,653,066	91%	91%	100%
7b Water	863,241	835,588	833,527	97%	97%	100%
8 Natural Resources	914,428	322,145	320,242	35%	35%	99%
9 Community Based Services	792,539	848,970	848,819	107%	107%	100%
10 Planning	1,782,202	1,894,059	1,893,229	106%	106%	100%
11 Internal Audit	138,288	111,028	111,028	80%	80%	100%
<b>Grand Total</b>	<b>49,585,078</b>	<b>41,583,234</b>	<b>41,513,348</b>	<b>84%</b>	<b>84%</b>	<b>100%</b>
Wage Rec't:	32,668,424	25,674,231	25,674,231	79%	79%	100%
Non Wage Rec't:	12,185,393	12,153,214	12,092,597	100%	99%	100%
Domestic Dev't	3,321,261	2,838,594	2,831,151	85%	85%	100%
Donor Dev't	1,410,000	917,195	915,369	65%	65%	100%

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

The district received cumulative revenue of UGX 41,583,234,000 from Central Government transfers, Donor funds and locally generated revenue against the Annual budget of UGX 49,585,078,000 which is 84% realization by end of the fourth quarter. All funds were disbursed to the respective departments as per the regulations and on time. The relatively poor performance under discretionary transfer in terms of wage utilisation is due to understaffing in some department with key positions not filled. The Donor funding is not performing as expected and this is due to less 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 41,513,348,000 which is 100% performance. The department of finance is not performing well especially in local revenue expenditure due to failure by the contractor to

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## **Vote: 549** Rakai District

## **2014/15 Quarter 4**

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### **Summary: Overview of Revenues and Expenditures**

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complete the works for construction of Mutukula reception centre in time and funds amounting to UGX 57,949,000 remained unspent on the land management accounts. The unspent balances of UGX 11,937,000 in other departments was for Bank charges and physical investments due to uncleared EFT on the IFMS at the closure of the financial year

**Vote: 549** Rakai District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>1,989,876</b>	<b>1,559,587</b>	<b>78%</b>
Miscellaneous	75,892	92,485	122%
Registration of Businesses	845,000	335,440	40%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	15,500	20	0%
Business licences	142,080	154,990	109%
Property related Duties/Fees	69,084	19,612	28%
Park Fees	114,576	205,860	180%
Other licences	7,300	10,586	145%
Rent & Rates from other Gov't Units	8,880	2,622	30%
Occupational Permits	34,000	1,392	4%
Local Service Tax	120,000	247,588	206%
Market/Gate Charges	377,717	262,709	70%
Ground rent	11,505	0	0%
Local Hotel Tax	9,800	4,628	47%
Land Fees	15,400	96,335	626%
Inspection Fees	10,800	29,173	270%
Court Filing Fees	1,000	2,084	208%
Other Fees and Charges	28,000	49,314	176%
Rent & rates-produced assets-from private entities	25,300	0	0%
Application Fees	29,000	17,140	59%
Sale of non-produced government Properties/assets	23,512	12,000	51%
Rent & Rates from private entities	10,530	499	5%
Advertisements/Billboards	15,000	6,090	41%
Animal & Crop Husbandry related levies		9,020	
<b>2a. Discretionary Government Transfers</b>	<b>4,243,741</b>	<b>3,223,983</b>	<b>76%</b>
Transfer of District Unconditional Grant - Wage	2,624,761	1,683,046	64%
Transfer of Urban Unconditional Grant - Wage	375,581	297,537	79%
District Unconditional Grant - Non Wage	1,075,556	1,075,556	100%
Urban Unconditional Grant - Non Wage	167,843	167,844	100%
<b>2b. Conditional Government Transfers</b>	<b>37,343,004</b>	<b>31,001,524</b>	<b>83%</b>
Conditional transfers to Production and Marketing	143,057	143,056	100%
Conditional Grant to Women Youth and Disability Grant	21,804	21,804	100%
Conditional Grant to DSC Chairs' Salaries	24,523	18,000	73%
Conditional transfer for Rural Water	683,220	683,220	100%
Conditional Grant to District Hospitals	205,328	205,328	100%
Construction of Secondary Schools	418,656	418,656	100%
Conditional transfers to Special Grant for PWDs	45,522	45,520	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	189,821	151,736	80%
Conditional Grant to SFG	280,869	280,868	100%
Conditional transfers to DSC Operational Costs	76,615	76,616	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	142,698	142,698	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Transfers for Primary Teachers Colleges	181,781	181,781	100%
Conditional Transfers for Non Wage Technical Institutes	210,649	210,648	100%
Conditional transfers to School Inspection Grant	73,724	73,724	100%

**Vote: 549** Rakai District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Primary Salaries	17,769,528	13,909,613	78%
Sanitation and Hygiene	22,000	22,000	100%
Conditional Grant to NGO Hospitals	171,025	171,024	100%
Conditional Grant to PAF monitoring	96,311	96,312	100%
Conditional Grant to PHC - development	192,709	192,708	100%
Conditional Grant to PHC- Non wage	238,343	238,343	100%
Conditional Grant to PHC Salaries	7,604,301	6,357,510	84%
NAADS (Districts) - Wage	326,345	167,240	51%
Conditional Grant to Tertiary Salaries	530,929	401,153	76%
Conditional Grant to Primary Education	1,134,913	1,088,354	96%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,577	9,576	100%
Conditional Grant to Agric. Ext Salaries	30,320	309,054	1019%
Conditional Grant to Secondary Education	2,717,576	2,716,072	100%
Conditional Grant to Community Devt Assistants Non Wage	6,055	6,056	100%
Conditional Grant to Secondary Salaries	3,192,316	2,379,343	75%
Conditional Grant to Functional Adult Lit	23,904	23,904	100%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%
Conditional Transfers for Non Wage Community Polytechnics	123,487	123,487	100%
Conditional Grant to Urban Water	78,000	78,000	100%
Conditional Grant for NAADS	318,980	0	0%
<b>2c. Other Government Transfers</b>	<b>3,775,627</b>	<b>4,058,115</b>	<b>107%</b>
UBOS CENSUS	1,200,000	1,279,053	107%
YLP Activities	394,510	394,213	100%
Urban roads	885,177	909,175	103%
Unspent balances – UnConditional Grants		20,152	
Unspent balances – Conditional Grants	18,986	87,195	459%
MAIF		9,000	
Mechanical imprest	146,243	122,243	84%
UNEB Contribution to PLE	20,000	20,154	101%
Uganda Road Fund	950,152	990,298	104%
Office of the Prime Minister		20,000	
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	
<b>3. Local Development Grant</b>	<b>822,830</b>	<b>822,829</b>	<b>100%</b>
LGMSD (Former LGDP)	822,830	822,829	100%
<b>4. Donor Funding</b>	<b>1,410,000</b>	<b>917,195</b>	<b>65%</b>
GAVI	100,000	0	0%
HIV/AIDS - Uganda AIDS Commission	5,000	10,000	200%
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	

**Vote: 549** Rakai District**2014/15 Quarter 4****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
RHSP	300,000	25,406	8%
UNICEF	100,000	492,655	493%
World Vision	5,000	16,191	324%
Global Fund	50,000	0	0%
<b>Total Revenues</b>	<b>49,585,078</b>	<b>41,583,234</b>	<b>84%</b>

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

The District and 22 Lower Local Governments received accumulative revenue of UGX 1,559,587,000 against the Annual budget of UGX 1,989,876,000 in the Quarter which is 78% realisation under locally raised revenues. The poor performance was due to slow payment of local Hotel Tax, Ground rent, occupational permits and sold plots at Mutukula prison land. The district had anticipated to correct over 90% 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 39,106,451,000 against the Annual budget of UGX 46,185,202,000 which is 85% realisation by end of the fourth Quarter of FY 2014/2015. The Central Government transfer is not performing as expected especially under discretionary transfer in terms of wage utilisation due to understaffing in some department with key positions not filled

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

The District received accumulative revenue of UGX 917,195,000= against the Annual budget of UGX 1,410,000,000 which is 65% realisation under donor funding. Donor is not performing as expected and this is due less release of funds especially LVEMP II project which was expected to bring in around 600m and as such this has greatly affected the implementation of activities in the district

**Vote: 549** Rakai District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,366,047	1,816,306	77%	591,512	418,934	71%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	7,500	100%
Conditional Grant to PAF monitoring	41,920	41,800	100%	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	644,545	60%	266,620	137,515	52%
District Unconditional Grant - Non Wage	200,980	205,222	102%	50,245	57,000	113%
Transfer of Urban Unconditional Grant - Wage		160,403		0	43,203	
Transfer of District Unconditional Grant - Wage	928,809	661,793	71%	232,202	163,265	70%
<i>Development Revenues</i>	61,538	51,115	83%	15,385	9,105	59%
LGMSD (Former LGDP)	61,538	51,115	83%	15,385	9,105	59%
<b>Total Revenues</b>	<b>2,427,585</b>	<b>1,867,421</b>	<b>77%</b>	<b>606,896</b>	<b>428,039</b>	<b>71%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,366,047	1,815,322	77%	591,512	419,559	71%
Wage	928,809	822,195	89%	232,202	206,469	89%
Non Wage	1,437,238	993,128	69%	359,309	213,090	59%
<i>Development Expenditure</i>	61,538	51,089	83%	15,385	9,700	63%
Domestic Development	61,538	51,089	83%	15,385	9,700	63%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,427,585</b>	<b>1,866,412</b>	<b>77%</b>	<b>606,896</b>	<b>429,259</b>	<b>71%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		984	0%			
<i>Development Balances</i>		25	0%			
Domestic Development		25	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,009</b>	<b>0%</b>			

The department received UGX 428,039,000 against a work plan of UGX 606,896,000 budgeted for in the fourth quarter which is 71%. The expenditure for the quarter was UGX 429,259,000. The accumulated revenue received by the department was UGX 1,867,421,000 out of annual budget of UGX 2,427,585,000 which is 77% performance and accumulated expenditure was UGX 1,866,412,000. 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 1,009,000 out which UGX 25,000 was for Capacity building and UGX 984,000 for recurrent expenditure meant for bank charges.

**(ii) Highlights of Physical Performance**

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

**Vote: 549** Rakai District**2014/15 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	4	3
Availability and implementation of LG capacity building policy and plan	Yes	YES
%age of LG establish posts filled	80	80
No. of monitoring visits conducted	4	4
No. of monitoring reports generated	4	4
<b>Function Cost (UShs '000)</b>	<b>2,427,585</b>	<b>1,866,412</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,427,585</b>	<b>1,866,412</b>

Staff pay change reports were prepared and submitted to Ministry of Public Service, payrolls for the month of April, May and June 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 Ministry of Local Government quarterly meeting for CAOs in Jinja, CAO attended official meetings at Ministry of Local Government, CAO attended Luwero-Rwenzori meetings at OPM office, CAO attended CAIP2 meetings at Lira, CAO attended retreat at Kyankwanzi, Quarterly disciplinary Committee meetings held at District HQs, Monthly Administrative Officers' meetings held at District HQs, legal costs paid,



**Vote: 549** Rakai District**2014/15 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,182,400	1,214,169	103%	295,600	269,602	91%
Conditional Grant to PAF monitoring	17,201	16,856	98%	4,300	4,128	96%
Locally Raised Revenues	143,000	373,363	261%	35,750	57,721	161%
Multi-Sectoral Transfers to LLGs	543,424	472,774	87%	135,856	123,044	91%
District Unconditional Grant - Non Wage	159,524	69,419	44%	39,881	17,000	43%
Transfer of Urban Unconditional Grant - Wage	0	62,409		0	17,760	
Transfer of District Unconditional Grant - Wage	319,251	219,348	69%	79,813	49,949	63%
<b>Total Revenues</b>	<b>1,182,400</b>	<b>1,214,169</b>	<b>103%</b>	<b>295,600</b>	<b>269,602</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,182,400	1,156,220	98%	295,600	311,503	105%
Wage	694,832	281,757	41%	173,708	67,709	39%
Non Wage	487,568	874,463	179%	121,892	243,794	200%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,182,400</b>	<b>1,156,220</b>	<b>98%</b>	<b>295,600</b>	<b>311,503</b>	<b>105%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		57,949	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>57,949</b>	<b>5%</b>			

The department received UGX 268,602,000 against a work plan of UGX 295,600,000 budgeted for in the quarter which is 91%. The expenditure for the quarter was UGX 311,503,000. The accumulated revenue received by the department was UGX 1,213,169,000 out of annual budget of UGX 1,182,400,000 which is 103% performance and accumulated expenditure was UGX 1,156,220,000. The expenditure for the quarter is slightly higher than the revenue and this due to the unspent balance of UGX 99,800,000/= in the third quarter for Local revenue from the sale of plots at Mutukula Prison land meant for construction of reception centre for the Prisons which is ongoing.

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

The balance of UGX 57,949,000 is for Local revenue from the sale of plots at Mutukula Prison land meant for construction of phased reception centre for the Prisons which is ongoing and deposited on General fund and land mgt accounts

**(ii) Highlights of Physical Performance**

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

**Vote: 549** Rakai District**2014/15 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	15/07/2014	17/11/2014
Value of LG service tax collection	120000000	247588380
Value of Hotel Tax Collected	9800000	4628000
Value of Other Local Revenue Collections	1771876000	1280810154
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
<b>Function Cost (UShs '000)</b>	<b>1,182,400</b>	<b>1,156,220</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,182,400</b>	<b>1,156,220</b>

The Annual Performance Report was submitted to the Ministry of Finance Planning and Economic Development on 17/11 / 2014 and respective line ministries. UGX 247,588,380 of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community. UGX 1,280,810,154 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 revenues, market dues, sale of plots in Mutukula, inspection fees and other fees and charges and UGX 4,628,000 collected under Hotel tax. The District Annual work plan was approved by the District Council on 30/04/2014 at the District Council held at Rakai Lukiiko Hall. The Draft Budget estimates and Annual work plan were presented before the Council on 30/06/2014. The Annual District Final Accounts were submitted to the Auditor General office-Masaka on 30/09/2014

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,013,015	880,239	87%	258,729	305,460	118%
Conditional Grant to DSC Chairs' Salaries	24,523	18,000	73%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional Grant to PAF monitoring	14,000	14,000	100%	3,500	3,500	100%
Conditional transfers to DSC Operational Costs	76,615	76,616	100%	19,154	19,154	100%
Conditional transfers to Salary and Gratuity for LG ele	189,821	151,736	80%	52,931	37,856	72%
Conditional transfers to Councillors allowances and E	142,698	142,698	100%	35,674	111,198	312%
Locally Raised Revenues	220,719	78,855	36%	55,180	32,257	58%
District Unconditional Grant - Non Wage	188,043	313,199	167%	47,011	77,743	165%
Transfer of District Unconditional Grant - Wage	128,476	57,015	44%	32,119	12,223	38%
<b>Total Revenues</b>	<b>1,013,015</b>	<b>880,239</b>	<b>87%</b>	<b>258,729</b>	<b>305,460</b>	<b>118%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,013,015	879,423	87%	258,730	304,942	118%
Wage	342,819	226,751	66%	91,181	54,579	60%
Non Wage	670,195	652,672	97%	167,549	250,363	149%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,013,015</b>	<b>879,423</b>	<b>87%</b>	<b>258,730</b>	<b>304,942</b>	<b>118%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		816	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>816</b>	<b>0%</b>			

The department received UGX 305,460,000 against a work plan of UGX 258,729,000 budgeted for in the quarter which is 118% realisation. The cumulative revenue received by end of the fourth quarter is UGX 880,239,000 against the annual budget of UGX 1,013,015,000 which is 87% 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 816,000 is for bank charges

**(ii) Highlights of Physical Performance**

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

**Vote: 549** Rakai District**2014/15 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	250	89
No. of Land board meetings	8	8
No. of Auditor Generals queries reviewed per LG	12	8
No. of LG PAC reports discussed by Council	15	8
<b>Function Cost (US\$ '000)</b>	<b>1,013,015</b>	<b>879,423</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,013,015</b>	<b>879,423</b>

8 PAC reports discussed by the District Council, 89 land application cleared, 8 Convened Land Board meetings to consider land applications, Paid staff salaries, Produced mandatory sets of minutes and reports for Council and Sectoral-committees, Submitted declaration forms of District Councillors to IGG's office, Mentored LLGs on council procedures and rules of procedure, Grant of study leave to the 16 Health Personnel, Validation of appointment of 200 Head teachers and 53 Deputy Head teachers, Appointed on contract 2 Asst. Engineering officer and 1 Community mobiliser, Appointed the following officers : 56 Head teachers and 126 Deputy Headteacher, 2 Medical Officer, 15 Education Assistant and 1 ACDO, Confirmed the following officers : 5 Enrolled midwife, 141 Education Assistant, 4 Enrolled nurse, 1 Medical officer, 1 porter, 5 Parish chiefs, 1 Accounts Assistant, 1 machine operator, 1 Ophthalmic officer and 2 Education Assistant retrospective appointed, 3 Executive Committee meetings held at District Headquarter, Carried out political monitoring of District projects & activities in 22 lower local governments. Paid salaries to 5 Executive Committee members and 22 Chairpersons L.C III, Reviewed Quarterly financial status of the district, Discussed internal Audit and PAC reports, Chairperson LCV attended the Regional local Government leaders meeting in Dar-salam, Vice Chairperson LCV attended central regional ULGA meeting at Buikwe District, Vice Chairperson LCV attended Sango-Bay meeting with Ministry of Disaster preparedness, District Speaker monitored LLG Council's deliberations, District Speaker and Vice District Speaker attended central region speaker's meeting, Medical bills for secretary for education and funeral expenses for former secretary for finance paid

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	756,823	688,785	91%	189,206	129,209	68%
Conditional Grant to Agric. Ext Salaries	30,320	309,054	1019%	7,580	78,096	1030%
Conditional transfers to Production and Marketing	64,376	64,375	100%	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	0	
District Unconditional Grant - Non Wage	5,016	300	6%	1,254	0	0%
Transfer of District Unconditional Grant - Wage	253,165	135,143	53%	63,291	35,019	55%
<i>Development Revenues</i>	448,458	148,107	33%	112,114	19,670	18%
Conditional Grant for NAADS	318,980	0	0%	79,745	0	0%
Conditional transfers to Production and Marketing	78,681	78,681	100%	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	0	0%
Other Transfers from Central Government		5,510		0	0	
<b>Total Revenues</b>	<b>1,205,280</b>	<b>836,892</b>	<b>69%</b>	<b>301,320</b>	<b>148,879</b>	<b>49%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	771,129	688,463	89%	192,782	130,453	68%
Wage	609,830	611,437	100%	152,458	113,115	74%
Non Wage	161,298	77,027	48%	40,325	17,338	43%
<i>Development Expenditure</i>	434,152	147,645	34%	108,540	44,940	41%
Domestic Development	394,152	147,645	37%	98,540	44,940	46%
Donor Development	40,000	0	0%	10,000	0	0%
<b>Total Expenditure</b>	<b>1,205,280</b>	<b>836,108</b>	<b>69%</b>	<b>301,322</b>	<b>175,393</b>	<b>58%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		322	0%			
<i>Development Balances</i>		462	0%			
Domestic Development		462	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>784</b>	<b>0%</b>			

A total of revenue of UGX 148,879,000 was received during the fourth quarter which include UGX 16,094,000 for Production & Marketing recurrent for crops, fisheries livestock, commercial services, vermin, entomology and DATIC support services, UGX 19,670,000 for Production & Marketing Grant- capital and UGX 113,115,000 for salaries. The expenditure for the quarter is slightly higher than the revenue and this due to the unspent balance of UGX 25,288,000 in the third quarter for Local revenue for payment of quarantine land at Mutukula. The sector is not performing as expected and this is due donor funding received by the department and abrupt phasing out of NAADS activities by the government.

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

The unspent balance of Ugx 784,000 is for bank charges

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 549** Rakai District**2014/15 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
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
<b>Function Cost (US\$ '000)</b>	<b>645,325</b>	<b>167,240</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	550000	682750
No. of livestock by type undertaken in the slaughter slabs	10000	11669
Quantity of fish harvested	4000000	2754936
Number of anti vermin operations executed quarterly	4	5
No. of parishes receiving anti-vermin services	15	0
No. of tsetse traps deployed and maintained	60	80
<b>Function Cost (US\$ '000)</b>	<b>554,955</b>	<b>664,468</b>
<b>Function: 0183 District Commercial Services</b>		
No of cooperative groups supervised	36	36
No. of cooperatives assisted in registration	4	0
A report on the nature of value addition support existing and needed		no
<b>Function Cost (US\$ '000)</b>	<b>5,000</b>	<b>4,400</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,205,280</b>	<b>836,108</b>

All staff salaries paid. Cumulative achievements include 170 coffee nurseries inspected; 8 demonstrations on control of BBW, 35 supervisory to sub-counties; 682750 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 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	8,225,597	7,011,514	85%	2,056,399	1,827,600	89%
Conditional Grant to PHC Salaries	7,604,301	6,357,510	84%	1,901,075	1,673,926	88%
Conditional Grant to PHC- Non wage	238,343	238,343	100%	59,586	59,586	100%
Conditional Grant to District Hospitals	205,328	205,328	100%	51,332	51,332	100%
Conditional Grant to NGO Hospitals	171,025	171,024	100%	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	986,434	89%	277,924	129,615	47%
Conditional Grant to PHC - development	192,709	192,708	100%	48,177	28,206	59%
Donor Funding	770,000	758,487	99%	192,500	101,409	53%
LGMSD (Former LGDP)	30,000	17,908	60%	7,500	0	0%
Locally Raised Revenues	100,000	0	0%	25,000	0	0%
Unspent balances – Conditional Grants	18,986	17,330	91%	4,747	0	0%
<b>Total Revenues</b>	<b>9,337,291</b>	<b>7,997,948</b>	<b>86%</b>	<b>2,334,323</b>	<b>1,957,215</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	8,225,597	7,011,468	85%	2,056,400	1,834,773	89%
Wage	7,604,301	6,357,510	84%	1,901,075	1,673,926	88%
Non Wage	621,296	653,958	105%	155,325	160,847	104%
<i>Development Expenditure</i>	1,111,695	984,690	89%	277,924	252,888	91%
Domestic Development	341,695	226,206	66%	85,424	136,954	160%
Donor Development	770,000	758,484	99%	192,500	115,933	60%
<b>Total Expenditure</b>	<b>9,337,291</b>	<b>7,996,158</b>	<b>86%</b>	<b>2,334,324</b>	<b>2,087,661</b>	<b>89%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		46	0%			
<i>Development Balances</i>		1,744	0%			
Domestic Development		1,741	1%			
Donor Development		3	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,790</b>	<b>0%</b>			

The department received UGX 1,957,215,000 against a work plan of UGX 2,334,323,000 budgeted for in the quarter which is 84% realisation. The cumulative revenue received by end of the fourth quarter is UGX 7,997,948,000 against the annual budget of UGX 9,337,291,000 which is 86% realisation. The sector is not performing as expected and this is due to no local revenue allocated to the department yet the department depend on locally generated revenue to fund some capital development projects in the sector

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

The unspent balance of UGX 1,790,000/= was for bank charges and physical investments due to uncleared EFT on the IFMS

**(ii) Highlights of Physical Performance**

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

**Vote: 549** Rakai District**2014/15 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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	2
No. of children immunized with Pentavalent vaccine	16000	29218
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	400000000
Value of medical equipment procured	40000000	0
Value of health supplies and medicines delivered to health facilities by NMS	965000000	965000000
%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	22265
No. and proportion of deliveries in the District/General hospitals	9500	6332
Number of total outpatients that visited the District/ General Hospital(s).	10000	163211
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	62	62
Number of outpatients that visited the NGO Basic health facilities	90000	127194
Number of inpatients that visited the NGO Basic health facilities	12000	54605
No. and proportion of deliveries conducted in the NGO Basic health facilities	2000	3223
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	9241
Number of trained health workers in health centers	850	0
No. of trained health related training sessions held.	4	6
Number of outpatients that visited the Govt. health facilities.	200000	1067928
Number of inpatients that visited the Govt. health facilities.	12000	30361
No. and proportion of deliveries conducted in the Govt. health facilities	3000	16370
%age of approved posts filled with qualified health workers	70	90
<b>Function Cost (US\$ '000)</b>	<b>9,337,291</b>	<b>7,996,158</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>9,337,291</b>	<b>7,996,158</b>

Paid salaries to all health workers, 5stanches each of lined pit latrine constructed at Kiziba HC III and Kakuuto HC IV, Solar electricity supplied and installed at Kayonza- Ddwaniro HCII, Ndolo HCII and Lwabakooba HCII, OPD Constructed at Kakundi Health Centre II in Lwammaggwa Sub-County and Lukerere Health Centre II in Kiziba Sub-County



**Vote: 549** Rakai District**2014/15 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	26,197,289	21,267,349	81%	6,544,323	5,446,756	83%
Conditional Grant to Tertiary Salaries	530,929	401,153	76%	132,732	91,868	69%
Conditional Grant to Primary Salaries	17,769,528	13,909,613	78%	4,442,382	3,608,794	81%
Conditional Grant to Secondary Salaries	3,192,316	2,379,343	75%	798,079	610,131	76%
Conditional Grant to Primary Education	1,134,913	1,088,354	96%	283,728	279,538	99%
Conditional Grant to Secondary Education	2,717,576	2,716,072	100%	679,394	679,018	100%
Conditional transfers to School Inspection Grant	73,724	73,724	100%	18,431	18,498	100%
Conditional Transfers for Non Wage Community Poly	123,487	123,487	100%	30,872	32,731	106%
Conditional Transfers for Non Wage Technical Institut	210,649	210,648	100%	52,662	52,662	100%
Conditional Transfers for Primary Teachers Colleges	181,781	181,781	100%	45,445	47,249	104%
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%	6,251	0	0%
Transfer of District Unconditional Grant - Wage	217,385	109,482	50%	54,346	26,268	48%
<i>Development Revenues</i>	828,525	854,360	103%	207,131	203,433	98%
Conditional Grant to SFG	280,869	280,868	100%	70,217	41,110	59%
Construction of Secondary Schools	418,656	418,656	100%	104,664	61,967	59%
LGMSD (Former LGDP)	129,000	97,060	75%	32,250	80,356	249%
Locally Raised Revenues		20,000		0	20,000	
Unspent balances – Conditional Grants		37,776		0	0	
<b>Total Revenues</b>	<b>27,025,814</b>	<b>22,121,710</b>	<b>82%</b>	<b>6,751,454</b>	<b>5,650,189</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	26,197,289	21,267,036	81%	6,544,319	5,448,018	83%
Wage	21,710,157	16,799,592	77%	5,422,539	4,337,061	80%
Non Wage	4,487,131	4,467,444	100%	1,121,780	1,110,957	99%
<i>Development Expenditure</i>	828,525	852,080	103%	207,131	344,816	166%
Domestic Development	828,525	852,080	103%	207,131	344,816	166%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>27,025,813</b>	<b>22,119,116</b>	<b>82%</b>	<b>6,751,450</b>	<b>5,792,834</b>	<b>86%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		313	0%			
<i>Development Balances</i>		2,281	0%			
Domestic Development		2,281	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,594</b>	<b>0%</b>			

The department received UGX 5,641,863,000 against a work plan of UGX 6,751,453,000 budgeted for in the fourth quarter which is 84% realisation. The accumulated revenue received by the department was UGX 22,113,383,000 out of annual budget of UGX 27,025,814,000 which is 82% performance and the accumulated expenditure was UGX 22,110,816,000. The good performance was due to increase on LGMSD allocation to the department meant for construction of emergency lined pit latrine at Lyakisana P/S which collapsed

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

The unspent balance of UGX 2,594,000/= was for bank charges and physical investments due to uncleared EFT on the IFMS

**Vote: 549** Rakai District**2014/15 Quarter 4****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	2653	2669
No. of qualified primary teachers	2653	2669
No. of pupils enrolled in UPE	130000	116496
No. of student drop-outs	800	400
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	9
No. of latrine stances constructed	75	65
<b>Function Cost (US\$ '000)</b>	<b>19,531,694</b>	<b>15,540,873</b>
<b>Function: 0782 Secondary Education</b>		
No. of teacher houses constructed	0	12
No. of teaching and non teaching staff paid	420	310
No. of students passing O level	0	2873
No. of students sitting O level	0	3411
No. of students enrolled in USE	0	18862
No. of classrooms constructed in USE	0	2
<b>Function Cost (US\$ '000)</b>	<b>6,328,549</b>	<b>5,514,069</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	44	64
No. of students in tertiary education	0	702
<b>Function Cost (US\$ '000)</b>	<b>1,046,846</b>	<b>917,069</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
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	4
<b>Function Cost (US\$ '000)</b>	<b>118,724</b>	<b>147,104</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>27,025,813</b>	<b>22,119,116</b>

150 School Desks (4seater) supplied to the following Schools in the District i.e. Kajjoki P/S, Kanyogoga P/S, Kyabigondo P/S, Biwa P/S, Mutukula P/S, Kyampagi P/S, Nalukola P/S and Kirumba P/S, Constructed 2 Classroom each at Kyalubambula C/U and 3 Classroom at Ndolo P/S, Constructed 5 stances each of Lined Pitlatrine at Manyama P/S, Kakaoma P/S, Lyakisana P/S, Kateerero P/S, Kisula P/S, Bethlehem P/S, Lwanga P/S and Luti P/S

**Vote: 549** Rakai District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,507,460	2,468,055	98%	626,765	751,032	120%
Locally Raised Revenues	79,000	55,870	71%	19,750	40,870	207%
Other Transfers from Central Government	1,096,395	1,088,540	99%	274,099	391,075	143%
Multi-Sectoral Transfers to LLGs	1,045,737	1,093,737	105%	261,434	270,923	104%
District Unconditional Grant - Non Wage	79,228	96,040	121%	19,707	18,000	91%
Transfer of Urban Unconditional Grant - Wage		38,303		0	12,640	
Transfer of District Unconditional Grant - Wage	207,101	95,565	46%	51,775	17,523	34%
<i>Development Revenues</i>	395,534	185,011	47%	98,884	47,062	48%
Locally Raised Revenues	395,534	185,011	47%	98,884	47,062	48%
<b>Total Revenues</b>	<b>2,902,995</b>	<b>2,653,066</b>	<b>91%</b>	<b>725,649</b>	<b>798,094</b>	<b>110%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,507,460	2,468,056	98%	626,765	753,118	120%
Wage	207,101	133,868	65%	51,775	30,164	58%
Non Wage	2,300,360	2,334,187	101%	574,990	722,954	126%
<i>Development Expenditure</i>	395,534	185,011	47%	98,884	47,062	48%
Domestic Development	395,534	185,011	47%	98,884	47,062	48%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,902,994</b>	<b>2,653,066</b>	<b>91%</b>	<b>725,649</b>	<b>800,180</b>	<b>110%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department received UGX 798,094,000 against a work plan of UGX 725,749,000 budgeted for in the quarter which is 110% realisation. The increase was due to release of more funds by the government under road fund grant. The cumulative revenue received by end of the third quarter is UGX 2,653,066,000 against the annual budget of UGX 2,902,995,000 which is 91% 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 mutukuula 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*

none

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of District roads routinely maintained	519	519
Length in Km of District roads periodically maintained	519	125
No. of bridges maintained		1
<b>Function Cost (UShs '000)</b>	<b>2,437,173</b>	<b>2,405,183</b>

**Vote: 549** Rakai District**2014/15 Quarter 4*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
No. of Public Buildings Constructed	2	2
<b><i>Function Cost (US\$ '000)</i></b>	465,821	247,883
<b>Cost of Workplan (US\$ '000):</b>	<b>2,902,994</b>	<b>2,653,066</b>

Periodic Maintenance of 3km along Kisimbanyiriri-Kiganda road, 21.9kms along Kagamba-Bbaale-Lwentulege road, 5kms along Kateera - Minziro road, Periodic 10km along Kabira-Kakomero road and 11.5km along Kibanda-Lwensambya, 5km along Lwanda-Kiwenda-Bukalasa road

**Vote: 549** Rakai District**2014/15 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	180,021	139,265	77%	45,005	34,816	77%
Conditional Grant to Urban Water	78,000	78,000	100%	19,500	19,500	100%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Transfer of Urban Unconditional Grant - Wage		8,261		0	2,065	
Transfer of District Unconditional Grant - Wage	80,021	31,004	39%	20,005	7,751	39%
<i>Development Revenues</i>	683,220	696,322	102%	170,805	100,002	59%
Conditional transfer for Rural Water	683,220	683,220	100%	170,805	100,002	59%
Unspent balances – Conditional Grants		13,102		0	0	
<b>Total Revenues</b>	<b>863,241</b>	<b>835,588</b>	<b>97%</b>	<b>215,810</b>	<b>134,818</b>	<b>62%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	180,021	139,222	77%	45,005	35,429	79%
Wage	80,021	39,265	49%	20,005	9,816	49%
Non Wage	100,000	99,957	100%	25,000	25,613	102%
<i>Development Expenditure</i>	683,220	694,305	102%	170,805	252,204	148%
Domestic Development	683,220	694,305	102%	170,805	252,204	148%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>863,241</b>	<b>833,527</b>	<b>97%</b>	<b>215,810</b>	<b>287,633</b>	<b>133%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		43	0%			
<i>Development Balances</i>		2,017	0%			
Domestic Development		2,017	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,060</b>	<b>0%</b>			

The department received UGX 134,818,000 against a work plan of UGX 215,810,000 budgeted for in the fourth quarter which is 62% realisation. The poor performance in terms of wage allocation is due to failure by the district to fill the vacant posts in the department. The cumulative revenue received by end of the financial year is UGX 835,588,000 against the annual budget of UGX 863,241,000 which is 97% realisation. The good performance was due to government commitment on transferring of rural water funds to the district. 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 2,060,000/= was for bank charges and physical investments due to uncleared EFT on the IFMS

**(ii) Highlights of Physical Performance**

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

**Vote: 549** Rakai District**2014/15 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	115	170
No. of District Water Supply and Sanitation Coordination Meetings	4	5
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	0	29
No. of water and Sanitation promotional events undertaken	50	36
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	6
No. of public latrines in RGCs and public places	1	1
No. of springs protected	15	12
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	26	26
No. of deep boreholes drilled (hand pump, motorised)	12	15
No. of deep boreholes rehabilitated	25	29
<b>Function Cost (US\$ '000)</b>	<b>785,241</b>	<b>755,527</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>78,000</b>	<b>78,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>863,241</b>	<b>833,527</b>

1 Waterborne toilet constructed at Mutukuula Town Board in Kakuuto S/C, Protected Springs constructed in the following sub-counties: 1 Kiziba, 3 Lwanda, 1 Kabira, 1Kalisizo, 1Kasaali, 1 Kirumba and 1 Lwankoni, Hand dug wells constructed in the following sub-counties: 3 Nabigasa, 2 Kabira and 1 Lwanda, Motorised shallow wells constructed in the following Sub-counties: 1 Nabigasa, 2 Lwanda, 1 Kabira and 1 Byakabanda, Borehole repaired in the following sub-counties: 6 Lwamaggwa, 2 Lwanda, 2 Kasasa, 4 Kibanda and 1 Kakuuto.

**Vote: 549** Rakai District**2014/15 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	293,428	143,587	49%	73,357	36,970	50%
Conditional Grant to District Natural Res. - Wetlands (	9,577	9,576	100%	2,394	2,394	100%
Locally Raised Revenues	30,000	18,187	61%	7,500	0	0%
District Unconditional Grant - Non Wage	64,772	5,300	8%	16,193	3,400	21%
Transfer of District Unconditional Grant - Wage	189,080	110,524	58%	47,270	31,176	66%
<i>Development Revenues</i>	621,000	178,558	29%	155,250	0	0%
Donor Funding	600,000	158,708	26%	150,000	0	0%
LGMSD (Former LGDP)	21,000	19,850	95%	5,250	0	0%
<b>Total Revenues</b>	<b>914,428</b>	<b>322,145</b>	<b>35%</b>	<b>228,607</b>	<b>36,970</b>	<b>16%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	293,428	143,508	49%	73,357	37,073	51%
Wage	189,080	110,524	58%	47,269	31,176	66%
Non Wage	104,349	32,984	32%	26,088	5,897	23%
<i>Development Expenditure</i>	621,000	176,734	28%	155,250	13,661	9%
Domestic Development	21,000	19,850	95%	5,250	0	0%
Donor Development	600,000	156,884	26%	150,000	13,661	9%
<b>Total Expenditure</b>	<b>914,428</b>	<b>320,242</b>	<b>35%</b>	<b>228,607</b>	<b>50,734</b>	<b>22%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		79	0%			
<i>Development Balances</i>		1,824	0%			
Domestic Development		0	0%			
Donor Development		1,824	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,902</b>	<b>0%</b>			

The Natural resources department received UGX 36,970,000= out of UGX 228,607,000 budgeted in the Quarter which is 16% actual realisation. The total expenditure for the fourth quarter was UGX 50,734,000 which is 22% actual spent. The cumulative receipt received by the department by end of the financial year is UGX 322,145,000 as compared to annual budget of UGX 914,428,000 which is 35% performance. The sector is not performing as expected and this is due to less funds realised from LVEMP II project in the the financial which was expected to bring in around 600m and as thus this has greatly affected the implementation of activities in the sector

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

The unspent balance of UGX 1,902,000 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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
No. of monitoring and compliance surveys undertaken	22	16
No. of new land disputes settled within FY	60	61
<b>Function Cost (UShs '000)</b>	<b>914,428</b>	<b>320,242</b>
<b>Cost of Workplan (UShs '000):</b>	<b>914,428</b>	<b>320,242</b>

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## **Vote: 549** Rakai District

## **2014/15 Quarter 4**

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### ***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 integrated 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 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	677,502	702,614	104%	169,375	107,108	63%
Conditional Grant to Functional Adult Lit	23,904	23,904	100%	5,976	5,976	100%
Conditional Grant to Community Devt Assistants Non	6,055	6,056	100%	1,514	1,514	100%
Conditional Grant to Women Youth and Disability Gr	21,804	21,804	100%	5,451	5,451	100%
Conditional transfers to Special Grant for PWDs	45,522	45,520	100%	11,380	11,380	100%
Locally Raised Revenues	8,000	950	12%	2,000	0	0%
Other Transfers from Central Government	394,510	414,213	105%	98,627	20,000	20%
District Unconditional Grant - Non Wage	12,695	2,378	19%	3,174	0	0%
Transfer of Urban Unconditional Grant - Wage		16,617		0	5,845	
Transfer of District Unconditional Grant - Wage	165,013	171,173	104%	41,253	56,942	138%
<i>Development Revenues</i>	115,037	146,355	127%	28,759	30,697	107%
LGMSD (Former LGDP)	115,037	146,355	127%	28,759	30,697	107%
<b>Total Revenues</b>	<b>792,539</b>	<b>848,970</b>	<b>107%</b>	<b>198,134</b>	<b>137,805</b>	<b>70%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	677,502	702,550	104%	169,376	503,746	297%
Wage	165,013	187,790	114%	41,254	62,787	152%
Non Wage	512,489	514,760	100%	128,122	440,959	344%
<i>Development Expenditure</i>	115,037	146,269	127%	28,758	31,610	110%
Domestic Development	115,037	146,269	127%	28,758	31,610	110%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>792,539</b>	<b>848,819</b>	<b>107%</b>	<b>198,134</b>	<b>535,356</b>	<b>270%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		64	0%			
<i>Development Balances</i>		86	0%			
Domestic Development		86	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>151</b>	<b>0%</b>			

The department received UGX 137,805,000 against a work plan of UGX 198,134,000 budgeted for in the fourth quarter. The expenditure for the quarter was UGX 535,356,000 out of the amount received which is 270 % performance. 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. The cumulative revenue received by end of the fourth quarter is UGX 848,970,000 against the annual budget of UGX 792,539,000 which is 107% realisation. The good performance was due to filling of vacant position in the department, release of Youth and Livelihood Poverty funds and increase in LGMSD received in the financial 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 151,000 meant for bank charges

**(ii) Highlights of Physical Performance**

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

**Vote: 549** Rakai District**2014/15 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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	26
No. of assisted aids supplied to disabled and elderly community	20	16
No. of children settled	15	0
<b>Function Cost (US\$ '000)</b>	792,539	<b>848,819</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>792,539</b>	<b>848,819</b>

53 groups with 672 members assessed and grant aided under Youth and Livelihood program in the entire district, 5 PWD groups with 55 members allocated grant in the sub-counties of Lwanda, Ddwaniro, Kasasa, Rakai TC and Kalisizo TC, 15 community groups assessed and grant aided under CDD program in the following lower local government: 2 Byakabanda, 2 Kalisizo TC, 3 Kibanda, 2 Kagamba, 2 Kyotera TC, 2 Kifamba and 2 Lwanda, and 45 women groups assessed and grant aided under Office of Prime minister in the following lower local government: 2 Byakabanda, 2 Kalisizo TC, 2 Kibanda, 3 Kagamba, 2 Kifamba, 2 Lwanda, 2 Kasasa, 2 Kakuuto, 2 Kyebe, 1 Kabira, 2 Nabigasa, 2 Kirumba, 2 Kalisizo, 3 Kasaali, 3 Ddwaniro, 3 Rakai TC, 2 Kiziba, 2 Kyalulungira, 2 Kacheera, 2 Lwankoni and 2 Lwamaggwa

**Vote: 549** Rakai District**2014/15 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,315,947	1,384,532	105%	28,987	26,648	92%
Conditional Grant to PAF monitoring	15,190	15,656	103%	3,798	4,000	105%
Locally Raised Revenues	19,000	5,350	28%	4,750	0	0%
Other Transfers from Central Government	1,200,000	1,279,053	107%	0	0	
District Unconditional Grant - Non Wage	17,000	39,819	234%	4,250	11,663	274%
Transfer of District Unconditional Grant - Wage	64,757	44,654	69%	16,189	10,985	68%
<i>Development Revenues</i>	466,255	509,527	109%	116,564	73,961	63%
LGMSD (Former LGDP)	128,895	146,712	114%	32,224	0	0%
Unspent balances – Conditional Grants		18,986		0	0	
Multi-Sectoral Transfers to LLGs	337,360	343,829	102%	84,340	73,961	88%
<b>Total Revenues</b>	<b>1,782,202</b>	<b>1,894,059</b>	<b>106%</b>	<b>145,550</b>	<b>100,608</b>	<b>69%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,315,947	1,384,533	105%	28,988	26,648	92%
Wage	64,757	44,655	69%	16,189	10,985	68%
Non Wage	1,251,190	1,339,878	107%	12,799	15,663	122%
<i>Development Expenditure</i>	466,255	508,696	109%	116,563	125,470	108%
Domestic Development	466,255	508,696	109%	116,563	125,470	108%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,782,202</b>	<b>1,893,229</b>	<b>106%</b>	<b>145,551</b>	<b>152,118</b>	<b>105%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		831	0%			
Domestic Development		831	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>830</b>	<b>0%</b>			

The department received UGX 100,608,000 against a work plan of UGX 145,550,000 budgeted for in the third quarter which is 69% realisation. The expenditure for the quarter was UGX 152,118,000 which is slightly higher than the revenue and this due to unspent balance of UGX 52,340,000/= meant 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. The cumulative revenue received by end of the fourth quarter is UGX 1,894,059,000 against the annual budget of UGX 1,782,202,000 which is 106% 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 District unconditional grant-non wage received in the financial year

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

The unspent balance is for bank charges

**(ii) Highlights of Physical Performance**

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

**Vote: 549** Rakai District**2014/15 Quarter 4****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of minutes of Council meetings with relevant resolutions	6	4
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	48
<b>Function Cost (UShs '000)</b>	1,782,202	<b>1,893,229</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,782,202</b>	<b>1,893,229</b>

The unit has 3 qualified staff i.e. the District Planner, Senior Statistician and Assistant Statistical Office and all at the District Headquarter, 48 DTPC Meetings held weekly at the district headquarters in Planning Unit Boardroom, Paid salary to staff in the department for 3 months, Prepared and submitted 3rd Quarter Performance Contract for CAO for FY 2014/2015 to Ministry of Finance Planning Economic Development and line ministries, Technical Support offered to LLGs in Building their capacity in Monitoring, Evaluation and financial management, Prepared and submitted Budget performance report for 3rd of FY 2014/2015 to Ministry of Finance Planning Economic Development and line ministries, Compiled and Submitted Annual and Quarterly LGMSD accountability reports for the District and 22 LLGs to Ministry of Local Government, Constructed lined pit latrines at Lwanda market and Lwanga P/S, Constructed Placenta pits at Kiziba H/C III and Kibanda H/CIII

**Vote: 549** Rakai District**2014/15 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	138,288	111,028	80%	35,322	28,909	82%
Conditional Grant to PAF monitoring	8,000	8,000	100%	2,000	2,000	100%
Locally Raised Revenues	19,705	18,005	91%	4,926	2,733	55%
District Unconditional Grant - Non Wage	38,880	26,135	67%	10,470	3,000	29%
Transfer of Urban Unconditional Grant - Wage		11,544		0	9,148	
Transfer of District Unconditional Grant - Wage	71,703	47,345	66%	17,926	12,029	67%
<b>Total Revenues</b>	<b>138,288</b>	<b>111,028</b>	<b>80%</b>	<b>35,322</b>	<b>28,909</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	138,288	111,028	80%	35,322	28,909	82%
Wage	71,703	58,888	82%	17,926	21,176	118%
Non Wage	66,585	52,140	78%	17,396	7,733	44%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>138,288</b>	<b>111,028</b>	<b>80%</b>	<b>35,322</b>	<b>28,909</b>	<b>82%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department received UGX 28,909,000 against a work plan of UGX 35,322,000 budgeted for in the fourth quarter which is 82% realisation. The expenditure for the quarter was UGX 28,909,000 out of the amount received which is 100 % performance. The cumulative revenue received by end of the financial year is UGX 111,028,000 against the annual work plan of UGX 138,288,000 which is 80% 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 forth coming

*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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports	31/10/2014	30/7/2015
<i>Function Cost (UShs '000)</i>	138,288	111,028
<b>Cost of Workplan (UShs '000):</b>	<b>138,288</b>	<b>111,028</b>

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

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**Vote: 549** Rakai District

**2014/15 Quarter 4**

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***Workplan 11: Internal Audit***

services, Natural Resources prepared and submitted to DPAC, District Executive and line Ministries

**Vote: 549** Rakai District

**2014/15 Quarter 4**

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**Vote: 549** Rakai District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

***1a. Administration****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.  
Distric

Paid staff salaries for PAS, 19 SAS, 105 parish chiefs, SPO, RO, secretary, office attendants at district headquarters and office attendants in sub-counties, Driver for CAO for 3 months, CAO attended MoLG quarterly meeting for CAOs in Jinja, CAO attended

<i>General Staff Salaries</i>		206,469
<i>Medical expenses (To employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		4,000
<i>Gratuity Expenses</i>		0
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Welfare and Entertainment</i>		3,993
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		260
<i>Small Office Equipment</i>		0
<i>Bad Debts</i>		0
<i>IFMS Recurrent costs</i>		7,500
<i>Subscriptions</i>		400
<i>Travel inland</i>		10,457
<i>Fuel, Lubricants and Oils</i>		15,588
<i>Maintenance - Vehicles</i>		1,125
<i>Fines and Penalties/ Court wards</i>		5,000
<i>Cleaning and Sanitation</i>		0
<i>Wage Rec't:</i>	232,202	206,469
<i>Non Wage Rec't:</i>	41,711	48,323
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>273,913</b>	<b>254,792</b>

**Output: Human Resource Management**



**Vote: 549** Rakai District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	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 pr
<i>IPPS Recurrent Costs</i>		7,000
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		2,300
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	16,461	9,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,461</b>	<b>9,300</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	YES (Availability and implemented capacity building policy and plan)	YES (Availability and implemented capacity building policy and plan)
No. (and type) of capacity building sessions undertaken	0 (Mentored 22 LLGs in performance management.)	1 (Inducted all newly recruited staff at District level)
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>		9,700
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	15,385	9,700
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,385</b>	<b>9,700</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%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>		0
<i>Information and communications technology (ICT)</i>		300

**Vote: 549** Rakai District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Travel inland</i>		10,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,180	10,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,180</b>	<b>10,600</b>
<b>Output: Public Information Dissemination</b>		
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>		802
<i>Travel inland</i>		734
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,512	1,536
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,512</b>	<b>1,536</b>
<b>Output: Office Support services</b>		
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	Paid for office imprest
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		200
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		790
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,299	990
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,299</b>	<b>990</b>
<b>Output: Records Management</b>		

**Vote: 549** Rakai District**2014/15 Quarter 4****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)
<b>1a. Administration</b>		
Non Standard Outputs:	Paid transport and courier services. Paid allowances to staff	Procured assorted stationery
Printing, Stationery, Photocopying and Binding		2,000
Postage and Courier		0
Travel inland		400
Wage Rec't:		
Non Wage Rec't:	1,400	2,400
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,400</b>	<b>2,400</b>
<b>Output: Procurement Services</b>		

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	Submitted third quarter report to PPDA, Run advert for prequalification for supplies, services and construction works for FY 2015/2016, Fumigated procurement office
Advertising and Public Relations		3,000
Printing, Stationery, Photocopying and Binding		0
Travel inland		675
Cleaning and Sanitation		600
Wage Rec't:		
Non Wage Rec't:	4,077	4,275
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,077</b>	<b>4,275</b>

**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.)
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**Vote: 549** Rakai District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	Management, control and maintenance of the District Cash Inflows and outflow expenditure are in line with approved items Performance Reports, Monthly Financial statements and declaration of monthly releases Board of Survey report produced and rec	Management, control and maintenance of the District Cash Inflows and outflow expenditure are in line with approved items, Performance Reports and Monthly Financial statements reports produced declaration of monthly releases Funds to LLGs and Departments a
Telecommunications		300
Travel inland		4,550
Fuel, Lubricants and Oils		3,000
General Staff Salaries		67,709
Allowances		0
Medical expenses (To employees)		0
Gratuity Expenses		502
Welfare and Entertainment		830
Printing, Stationery, Photocopying and Binding		2,460
Small Office Equipment		0
Wage Rec't:	79,813	67,709
Non Wage Rec't:	32,035	11,642
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>111,848</b>	<b>79,351</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	30000000 (Shs.30,000,000= of Local Service Tax collected from Civil Servants,NGOs,Private Institutions and business community)	2770000 (UGX 2,770,000 of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community)
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)	334356000 (UGX 334,356,000 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 revenues, market dues, sale of plots in Mutukula, inspection fees and other fees and charges)
Value of Hotel Tax Collected	2450000 (Shs 2,450,000= collected under Hotel tax from the 2 town councils of Kyotera and Kalisizo respectively.)	1032000 (UGX 1,032,000 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	Carried out regular inspection of revenue collection points in the 19 LLGs, Invited bidders and submitted applications for revenue collection, Filled district revenue returns to URA-Masaka
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0

**Vote: 549** Rakai District**2014/15 Quarter 4****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**

<i>Travel inland</i>		9,650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,436	9,650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,436</b>	<b>9,650</b>

**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)
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)
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. Collected budget performance report from the 19LLGs
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		439
<i>Travel inland</i>		3,828
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,325	4,267
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,325</b>	<b>4,267</b>

**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, Transferred funds timely to respective beneficiaries, Ensured proper receipting of funds transferred at various levels, Ensured proper procurement processe
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		6,420
<i>Fuel, Lubricants and Oils</i>		0

**Vote: 549** Rakai District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,581	6,420
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,581</b>	<b>6,420</b>

**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)
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, Atten
<i>Allowances</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		4,850
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,554	4,850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,554</b>	<b>4,850</b>

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

Non Standard Outputs:	Paid office imprest and unpaid bills, Paid pledges and subscription to ULGA, paid Bank charges, Produced mandatory sets of minutes and reports, paid fuel imprest, paid computer services, procured stationary, welfare & entertainment (special meals & drinks) paid b	Paid staff salaries, Produced mandatory sets of minutes and reports for Council and Sectoral-committees, paid fuel imprest, procured stationary welfare & entertainment (special meals & drinks), Submitted declaration forms of District Councillors to IGG's off
<i>General Staff Salaries</i>		12,223
<i>Allowances</i>		8,716
<i>Incapacity, death benefits and funeral expenses</i>		10,809

**Vote: 549** Rakai District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Gratuity Expenses</i>		102,120
<i>Fuel, Lubricants and Oils</i>		0
<i>Donations</i>		1,000
<i>Welfare and Entertainment</i>		1,120
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>	37,595	12,223
<i>Non Wage Rec't:</i>	39,440	123,765
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>77,035</b>	<b>135,988</b>

**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	Evaluation committee meetings held at district headquarter in procurement office, Evaluated bids and prepared contract documents
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,510
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,325	1,510
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,325</b>	<b>1,510</b>

**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	Grant of study leave to the 16 Health Personnel, Validation of appointment of 200 Head teachers and 53 Deputy Head teachers, Appointed on contract 2 Asst. Engineering officer and 1 Community mobiliser, Appointed the following officers : 56 Head teachers a
<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		10,965
<i>Advertising and Public Relations</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0

**Vote: 549** Rakai District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Welfare and Entertainment</i>		980
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,855
<i>Small Office Equipment</i>		150
<i>Electricity</i>		250
<i>Water</i>		200
<i>Travel inland</i>		1,200
<i>Fuel, Lubricants and Oils</i>		3,760
<i>Maintenance - Vehicles</i>		140
<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>		
<b>Total</b>	<b>25,285</b>	<b>24,000</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	50 (Land applications granted, leases renewed and lease extensions cleared throughout the district.)	23 (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)
No. of Land board meetings	2 (Convened 2 Land Board meetings to consider land applications.)	2 (Convened Land Board meetings to consider land applications.)
Non Standard Outputs:	mediated land disputes	mediated land disputes in the Kyalulungira Sub-county and Mutukula Town Board submitted land board minutes to Ministry of lands
<i>Allowances</i>		1,009
<i>Printing, Stationery, Photocopying and Binding</i>		331
<i>Travel inland</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,009	2,040
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,009</b>	<b>2,040</b>

**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	3 (Reviewed 23 Auditor Generals queries for the District and 22 LLGs.)	3 (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)
No. of LG PAC reports discussed by Council	4 (4 reports discussed by the District Council.)	2 (2 reports discussed by the District Council.)



**Vote: 549** Rakai District**2014/15 Quarter 4****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**

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.

none

Allowances 2,680

Printing, Stationery, Photocopying and Binding 800

Wage Rec't:

Non Wage Rec't: 5,305 3,480

Domestic Dev't:

Donor Dev't:

**Total 5,305 3,480**

**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

3 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, K

General Staff Salaries 37,856

Allowances 0

Medical expenses (To employees) 500

Printing, Stationery, Photocopying and Binding 0

Travel inland 17,380

Fuel, Lubricants and Oils 18,204

Donations 5,000

Wage Rec't: 47,455 37,856

Non Wage Rec't: 58,376 41,084

Domestic Dev't:

Donor Dev't:

**Total 105,831 78,940**

**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

1 meetings for Sectoral Committee Held at District Headquarter in respective department  
Reviewed and discussed departmental activities and progress reports at District Headquarter  
1 Council meetings Held at District Headquarter in Lukiiko Hall

Allowances 58,984

**Vote: 549** Rakai District**2014/15 Quarter 4****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***Wage Rec't:*

<i>Non Wage Rec't:</i>	41,940	58,984
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>41,940</b>	<b>58,984</b>
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**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:

Strengthen 15 HLFOs for collective marketing in the entire district

N/A

*General Staff Salaries*

0

*Wage Rec't:*

81,586

0

*Non Wage Rec't:**Domestic Dev't:*

0

*Donor Dev't:*

<b>Total</b>	<b>81,586</b>	<b>0</b>
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*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 mentoring/supervision

8 field technical extension visits in each LLG

Staff Salaries paid, 1 staff planning and review meeting was held at Rakai, dwelling on agricultural extension reforms, operation wealth creation and staff redeployment, paid for land quarantine

*General Staff Salaries*

113,115

*Allowances*

900

*Workshops and Seminars*

32,100

*Electricity*

0

*Medical and Agricultural supplies*

3,000

*Travel inland*

0

*Fuel, Lubricants and Oils*

2,500

**Vote: 549** Rakai District**2014/15 Quarter 4****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**

Wage Rec't:	70,871	113,115
Non Wage Rec't:	27,989	6,400
Domestic Dev't:	1,455	32,100
Donor Dev't:		
<b>Total</b>	<b>100,315</b>	<b>151,615</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	10 nurseries of coffee/fruits supervised in all the 22 LLGs  3 farmer focused demos and workshops on pest and disease control in coffee and bananas in each 12 sub-counties  6 supervisory visits to LLGs on agricultural advisory service delivery in 22	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
Workshops and Seminars		2,038
Fuel, Lubricants and Oils		1,500
Wage Rec't:		
Non Wage Rec't:	3,086	3,538
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,086</b>	<b>3,538</b>

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	150000 (FMD (150, 000 heads of cattle). Rabies (50,000 dogs) Poultry diseases (350,000 birds) controlled through out the 22 LLGs of Rakai District15)	321250 (FMD (152,900 cattle), Rabies (1050 dogs), Poultry diseases (167,300 bids), in all LLGs of district)
No. of livestock by type undertaken in the slaughter slabs	2500 (cattle carcasses smalls carcasses)	3015 (7684cattle carcasses 3985 smalls carcasses)
No of livestock by types using dips constructed	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Farm visits and general clinicals (5,000)  1 Staff review/planning meetings held 20 vehicles and motorcycles maintained.  Consumer milk (500,000 Ltrs) at coolers and selling points inspected  2500 HC monitored through check point at Kasaali, with	Farm visits and general clinicals (4850)  1 Staff review/planning meetings held.  Consumer milk (499,470 Ltrs) at coolers and selling points inspected  10532 HC monitored through check point at Kasaali, with the the issuance of health certificates.
Allowances		500
Workshops and Seminars		1,600
Travel inland		300
Fuel, Lubricants and Oils		250

**Vote: 549** Rakai District**2014/15 Quarter 4****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***Wage Rec't:*

<i>Non Wage Rec't:</i>	2,750	2,650
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>2,750</b>	<b>2,650</b>
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**Output: Fisheries regulation**

Quantity of fish harvested	1000000 (1000000 kg of fish harvested and recorded)	700000 ( fish inspected and certified for the market from Lake Victoria, Kachera, Kijanebalola)
No. of fish ponds stocked	0 (Not planned for)	0 (Not planned for)
No. of fish ponds constructed and maintained	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 Monthly CAS at 10 landing sites Inspect at least 1,000,000 kg of fish at all landing sites 04 BMU registers updated 1 BMU training meetings/workshops 3staff	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 6 landing sites 10 BMU training meetings/workshops 1 staff review/plann
<i>Workshops and Seminars</i>		0
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,000</b>	<b>1,200</b>

**Output: Vermin control services**

Number of anti vermin operations executed quarterly	1 (1 Vermin surveillance 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	4 (Public sensitisation campaigns in 15 parishes in Kyotera, Kakuuto and Kooki counties)	0 (none)
Non Standard Outputs:	none	none
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>500</b>

**Vote: 549** Rakai District**2014/15 Quarter 4****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****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 acaricide also applied in all the 22 LLGs.)	15 (65 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
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>500</b>

**Output: 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
<i>Fuel, Lubricants and Oils</i>		1,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>1,400</b>

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

Non Standard Outputs:	Production tractor restored to and maintained in good operational mechanical condition	Tractor operational
<i>Machinery and equipment</i>		5,190
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,500	5,190
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,500</b>	<b>5,190</b>

**Output: Other Capital**

**Vote: 549** Rakai District**2014/15 Quarter 4****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)
<b>4. Production and Marketing</b>		
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		6,750
Machinery and equipment		900
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,838	7,650
Donor Dev't:	10,000	0
<b>Total</b>	<b>25,838</b>	<b>7,650</b>
<b>Function: District Commercial Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Cooperatives Mobilisation and Outreach Services</b>		
No. of cooperatives assisted in registration	1 (Cooperatives supported in registration)	0 (none)
No. of cooperative groups mobilised for registration	0 (not planned for)	0 (not planned for)
No of cooperative groups supervised	9 (SACCOs and primary cooperatives supervised in all 22 LLGs)	7 (29 SACCOs and primary cooperatives supervised in all 22 LLGs)
Non Standard Outputs:	none	none
Travel inland		400
Fuel, Lubricants and Oils		750
Wage Rec't:		
Non Wage Rec't:	1,250	1,150
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>1,150</b>

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

**Vote: 549** Rakai District**2014/15 Quarter 4****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)
<b>5. Health</b>		
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	Procured stationery for the District Hospitals, Paid salaries to all health workers monthly and timely for both in post and newly recruited Health staff in the following health units : Kalisizo Hospital,Kabwoko HCIII,Lwankoni HCIII,Kirumba HCIII,Kabira H
<i>General Staff Salaries</i>		1,673,926
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		99,956
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,060
<i>Small Office Equipment</i>		383
<i>Bank Charges and other Bank related costs</i>		183
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		31,642
<i>Fuel, Lubricants and Oils</i>		5,000
<i>Maintenance - Vehicles</i>		493
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		1,265
<i>Wage Rec't:</i>	1,901,075	1,673,926
<i>Non Wage Rec't:</i>	19,843	25,049
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	192,500	115,933
<b>Total</b>	<b>2,113,419</b>	<b>1,814,908</b>

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

%age of approved posts filled with trained health workers	72 (72% of approved posts filled with trained health workers)	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)	100331 (Out patients that visited the District/General Hospital(s) in the District)
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)	13105 (In 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)	3615 (Deliveries registered in the District/General Hospital)

**Vote: 549** Rakai District**2014/15 Quarter 4****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 District Hospitals facilities

Conducted support supervision to District Hospitals facilities, Procured stationery for the District Hospitals, Repaired the Motor vehicles, motorcycles &amp; Bicycles of the District Hospital facilities for smooth movement of health staff, Immunisation ser

Procured stationery for the District Hospitals

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

Immunisation

Transfers to other govt. units

51,332

Wage Rec't:

0

Non Wage Rec't:

51,332

51,332

Domestic Dev't:

0

Donor Dev't:

0

**Total****51,332****51,332****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities

500 (Deliveries registered in the NGO Basic Health Facilities)

1797 (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)

44786 (In patients that visited the NGO Basic Health Facilities)

Number of outpatients that visited the NGO Basic health facilities

20000 (Out patients that visited the NGO Basic Health Facilities)

74183 (Out patients that visited the NGO Basic Health Facilities)

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)

5396 (Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)

Non Standard Outputs:

Conducted support supervision to NGO Basic Health Facilities

Conducted support supervision to District Hospitals facilities, Procured stationery for the District Hospitals, Repaired the Motor vehicles, motorcycles &amp; Bicycles of the District Hospital facilities for smooth movement of health staff, Immunisation ser

Procured stationery for NGO Basic Health Facilities

Repaired the Motorvehicles, motorcycles &amp; Bicycles for NGO Basic Health Facilities for smooth movement of health staff.

Immunisati

Transfers to other govt. units

42,756

Wage Rec't:

0

Non Wage Rec't:

42,758

42,756

Domestic Dev't:

0

0

Donor Dev't:

0

0

**Total****42,758****42,756****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

%age of approved posts filled with qualified health workers

70 (70% of approved posts filled with qualified health workers)

90 (90% of approved posts filled with qualified health workers)



**Vote: 549** Rakai District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. of children immunized with Pentavalent vaccine	4000 ( Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)	15531 (Children immunised with Pentavalent vaccine in the Govt Health Facilities)
No. of trained health related training sessions held.	1 ( Trained Health related training sessions held)	1 (Trained Health related training sessions held)
% 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 outpatients that visited the Govt. health facilities.	50000 (Out patients that visited the NGO Basic Health Facilities)	617955 (Out patients that visited the Govt Health Facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	750 (Deliveries registered in the District/General Hospital)	9095 (Deliveries conducted in the Govt health facilities)
Number of trained health workers in health centers	850 (850 Health Workers in Health Centres are trained)	0 (Health Workers in Health Centres are trained)
Number of inpatients that visited the Govt. health facilities.	3000 (In patients that visited the NGO Basic Health Facilities)	16560 (In 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
<i>Transfers to other govt. units</i>		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
<b>Total</b>	<b>41,392</b>	<b>41,710</b>
<b>Output: Standard Pit Latrine Construction (LLS.)</b>		
No. of villages which have been declared Open Defecation Free(ODF)	0 (none)	0 (none)
No. of new standard pit latrines constructed in a village	0 ()	0 (works completed and paid in third quarter)
Non Standard Outputs:	none	none
<i>LG Conditional grants</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,000	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>8,000</b>	<b>0</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:	activity implemented in quarter 1,2,& 3	Completion of Lwabakooba H.C II and Bat proofing in selected HCs/Fumigation of health centres

**Vote: 549** Rakai District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Non Residential buildings (Depreciation)</i>		13,660
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,841	13,660
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>16,841</b>	<b>13,660</b>

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

No of OPD and other wards constructed	0 ( on going construction works)	2 (2 OPD's Constructed at Kakundi Health Centre II in Lwammaggwa Sub-County and Lukerere Health Centre II in Kiziba Sub-County)
No of OPD and other wards rehabilitated	0 (none)	0 (none)
Non Standard Outputs:	Supervision of projects	BOQs for all projects to be impemented in the department prepared
<i>Non Residential buildings (Depreciation)</i>		123,294
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,582	123,294
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>35,582</b>	<b>123,294</b>

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

No. of 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,	2669 (Staff in Education department and All Primary School teacher's 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:
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# Vote: 549 Rakai District

# 2014/15 Quarter 4

## 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

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, Kyakanyomozzi, Kalongo-Kalisizo, Kirinda and Nsumba PS. KALISIZO TC: Matala Mixed, Nabbunga Fountain, Matala Hill, Kalisizo Muslim, Bulinda and Nnizi PS. KYOTERA TC: Kyotera Township, Kyotera Central, Kyotera and Green Valley PS. LWANKONI SC: kibutamo, Lwankoni, Ssunga, Bbaale, Katabakooki, Lusaka and manyama PS. KASASA SC: Sanje, Mityebiri, Kisaalizi, Kisuula, kijonjo-Kyotera, kasasa New, Kabaale-Sanje, Besaniya and Kijonjo Moslem PS. KAKUUTO SC: Nkoni, Biwa, Ssimba, Kakuuto CU, Kibaale-Kakuuto, Mutukula, Kyassimbi-Kakuuto, Nabigasa-Kakuuto, Bbuuliro, kakuuto Central, Kamuganja, Mayanja, Kangabwa, Matengeeto and Bigada PS. KIBANDA SC: Lwensambya, Kyalugaba, Kisweere, Bulanga, Kyabiwa, Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale-Ggunda PS. KYEBE SC: Nangoma, Lugonza, Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. KIFAMBA SC: Kagongero, Manya, Lwemisege, kasaasa, Mbiriizi, kabuta-Kiruuli, Kifamba, Nabbunga, Kisaasa Rusongvi, Kamununku, Nseese and Kirowoza P/S.)

Lunoni, Lwengo, Kibuuka, Ntalama, Kiwumulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, kakundi, Rwempiita, Lwooyo and kabusota PS. Ddwaniro SC: Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaayi, Ssemuto, St. Cecilia Buyamba, Kyondo, Buyamba RC, Kammengo-Nsonso, Buyamba CU and Buyamba Moslem PS. RAKAI TC: Kasozi, Kagologolo, Rakai and Edwina PS. BYAKABANDA SC: Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. KACHEERA SC: Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenyi PS. KASAALI SC: Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi, Buziranduulu, Luti, Kyakudduse and Mbuye-Kiteredde PS. KABIRA SC: Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Bbanda, Njala, Kabira, Kingere, Mabaale, Bugera, Misoto, Kakunyu, Kyanika and Bisanje PS. NABIGASA SC: Nakasoga, Kasambya II, Kijejja, Njeru, Ngoma, Bethlehem, Nalubira, Kirembwe, Nakatoogo, Kyassimbi-Kyotera, Kibonzi and Kaleere-Migongo PS. KIRUMBA SC: Kampungu, Lutunga, Buyiisa, Kyenvubu, Byerima, Kabasumba, kasaka, Bukobogo, Kizibira, Kabuwoko Hill, Kirumba and Kabuwoko Boys. KALISIZO SC: Kikondo, Kyango, Nsambya Mixed, Kisunku, Mitondo, Nalukoola, Kikungwe, Kyakanyomozzi, Kalongo-Kalisizo, Kirinda and Nsumba PS. KALISIZO TC: Matala Mixed, Nabbunga Fountain, Matala Hill, Kalisizo Muslim, Bulinda and Nnizi PS. KYOTERA TC: Kyotera Township, Kyotera Central, Kyotera and Green Valley PS. LWANKONI SC: kibutamo, Lwankoni, Ssunga, Bbaale, Katabakooki, Lusaka and manyama PS. KASASA SC: Sanje, Mityebiri, Kisaalizi, Kisuula, kijonjo-Kyotera, kasasa New, Kabaale-Sanje, Besaniya and Kijonjo Moslem PS. KAKUUTO SC: Nkoni, Biwa, Ssimba, Kakuuto CU, Kibaale-Kakuuto, Mutukula, Kyassimbi-Kakuuto, Nabigasa-Kakuuto, Bbuuliro, kakuuto Central, Kamuganja, Mayanja, Kangabwa, Matengeeto and Bigada PS. KIBANDA SC: Lwensambya, Kyalugaba, Kisweere, Bulanga, Kyabiwa, Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale-Ggunda PS. KYEBE SC: Nangoma, Lugonza, Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. KIFAMBA SC: Kagongero, Manya, Lwemisege, kasaasa, Mbiriizi, kabuta-Kiruuli, Kifamba, Nabbunga, Kisaasa Rusongvi, Kamununku, Nseese and Kirowoza P/S.)

No. of qualified primary teachers

2653 (2653 Qualified teachers recruited)

2669 (2669 Qualified teachers recruited)

Non Standard Outputs:

none

NONE

General Staff Salaries

3,635,062

**Vote: 549** Rakai District**2014/15 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	4,491,728	3,635,062
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,491,728</b>	<b>3,635,062</b>

**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 Students passing in grade one	0 (The exercise is conducted once in the year and the results are released in the 3rd Quarter)	988 (There are 988 students passed in grade one in the entire district)
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 4

## 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, 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-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, 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-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 4****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, Mbirizi, 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, Mbirizi, kabuta-Kiruuli, Kifamba, Nabbunga ,Kisaasa and Kirowoza P/S.)
Non Standard Outputs:	Primary promotional exams, Setting, Held music festivals, sports activities, scourting and guiding activities.	Setting, Printing and marking of promotional exams, sports activities
<i>LG Conditional grants</i>		279,538
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	283,727	279,538
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>283,727</b>	<b>279,538</b>

**3. Capital Purchases****Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	50 School Desks (4seater) supplies to selected Schools in the District	150 School Desks (4seater) supplied to the following Schools in the District i.e Kajjoki P/S, Kanyogoga P/S, Kyabigondo P/S, Biwa P/S, Mutukula P/S, Kyampagi P/S, Nalukola P/S and Kirumba P/S
<i>Furniture and fittings (Depreciation)</i>		21,691
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,750	21,691
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,750</b>	<b>21,691</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0 (not planned for this year)	0 (not planned for this year)
No. of classrooms constructed in UPE	3 (Constructed 3 Classroom each at Kongonta P/S)	5 (Constructed 2 Classroom each at Kyalubambula C/U and 3 Classroom at Ndolo P/S)
Non Standard Outputs:	none	none
<i>Non Residential buildings (Depreciation)</i>		122,669
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,760	122,669
<i>Donor Dev't:</i>		0

**Vote: 549** Rakai District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	37,760	122,669
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**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,Kisula P/S, Manyama P/S and Kakoma P/S)	40 (Constructed 5 stances each of Lined Pitlatrine at Manyama P/S, Kakaoma P/S, Lyakisana P/S, Kateerero P/S, Kisula P/S,Bethlehem P/S, Lwanga P/S and Luti P/S)
No. of latrine stances rehabilitated	0 (not planned)	0 (not planned)
Non Standard Outputs:	none	Paid retention for construction works at Nsumba, Kyenvubu and Lwensinga

<i>Non Residential buildings (Depreciation)</i>		130,579
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<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		7,909
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	54,957	138,489
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<i>Donor Dev't:</i>		0
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<i>Total</i>	54,957	138,489
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**Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of teaching and non teaching staff paid	420 (Paid salaries to 420 teaching and non teaching staff in 22 secondary schools.)	310 (Paid salaries to 310 teaching and non teaching staff in 22 secondary schools.)
No. of students passing O level	0 (No statistical data at the District, still centralised therefore, it is done by MoES(District will provide data in the final contract form B report))	2873 (2873 students passed Olevel)
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))	3411 (3411 students sitting O level)
Non Standard Outputs:	NONE	none

<i>General Staff Salaries</i>		610,131
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<i>Wage Rec't:</i>	798,079	610,131
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<i>Non Wage Rec't:</i>		
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<i>Domestic Dev't:</i>		
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<i>Donor Dev't:</i>		
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<i>Total</i>	798,079	610,131
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**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)
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**Vote: 549** Rakai District**2014/15 Quarter 4****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**

	data in the final contract form B report))	
Non Standard Outputs:	NONE	none
<i>LG Conditional grants</i>		679,018
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	679,393	679,018
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>679,393</b>	<b>679,018</b>

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

No. of classrooms rehabilitated in USE	0 (No statistical data at the District, still centralised therefore, it is done by MoES.Data to be provided by MOES)	0 (none)
No. of classrooms constructed in USE	(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 stance lined pit with 2 Bathroom each Constructed at the following schools : Kyotera Central SSS,Kabuwoko SS and St Adrian Kasozi SS)
Non Standard Outputs:	NONE	none
<i>Non Residential buildings (Depreciation)</i>		61,967
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	104,664	61,967
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>104,664</b>	<b>61,967</b>

**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.)	64 (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>		132,642
<i>General Staff Salaries</i>		91,868
<i>Wage Rec't:</i>	132,732	91,868
<i>Non Wage Rec't:</i>	128,979	132,642
<i>Domestic Dev't:</i>		



**Vote: 549** Rakai District**2014/15 Quarter 4****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**

Donor Dev't:

<b>Total</b>	<b>261,712</b>	<b>224,510</b>
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**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:

Procured stationery for the department.  
Paid office imprest for office maintenance.  
Submitted workplans for UPE and SFG to the MoES.

Procured stationery for the department.  
Paid office imprest for office maintenance.  
Submitted workplans for UPE and SFG to the MoES.DIS  
End of term meeting for all primary school govt aided Headteachers and beginning of term II 2015 meeting for all prim

<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		810
<i>Allowances</i>		0
<i>Bank Charges and other Bank related costs</i>		142
<i>Travel inland</i>		2,892
<i>Fuel, Lubricants and Oils</i>		3,782
<i>Maintenance - Vehicles</i>		1,560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,419	9,186
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,419</b>	<b>9,186</b>

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

No. of secondary schools inspected in quarter	10 (10 Government aided secondary school inspected once per Quarter)	40 (Government aided secondary school inspected once per Quarter)
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 primary schools inspected in quarter	70 (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>		4,083
<i>Printing, Stationery, Photocopying and Binding</i>		610
<i>Travel inland</i>		5,350
<i>Maintenance - Vehicles</i>		180

**Vote: 549** Rakai District**2014/15 Quarter 4****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)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,763	10,223
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,763</b>	<b>10,223</b>

**Output: Sports Development services**

Non Standard Outputs:	Participated in community mini league (Valley ball, foot ball and net ball at local level. Carried out sports training at local level and in schools Procured stationery Held field meetings with participants at local levels and district level. Coordinated	Facilitated the sports officer in preparation for the zonal football tournament
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,500</b>	<b>350</b>

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

Non Standard Outputs:	Salary for Staff in works department paid Road 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, Routine, Periodic & Rehabilitation Works supervised, Supervision reports prepared,
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		330
<i>General Staff Salaries</i>		30,164
<i>Bank Charges and other Bank related costs</i>		208
<i>Water</i>		0

**Vote: 549** Rakai District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Travel inland		23,404
Maintenance - Vehicles		0
Wage Rec't:	51,775	30,164
Non Wage Rec't:	13,100	23,941
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>64,875</b>	<b>54,105</b>

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

No. of bridges maintained	0 (N/A)	1 (Repair of Naluduggavu Bridge)
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.)	35 (Periodic Maintenance of 3km along Kisimbanyiriri-Kiganda road, 21.9kms along Kagamba-Bbaale-Lwentulege road, 5kms along Kateera - Minziro road, Periodic 10km along Kabira-Kakomero road and 11.5km along Kibanda-Lwensambya, 5km along Lwanda-Kiwenda-Bukalasa road)
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 periodically maintained.)	519 (519km of District Roads maintained under routine maintain)
Non Standard Outputs:	N/A	NONE
<b>LG Conditional grants</b>		365,465
Wage Rec't:		0
Non Wage Rec't:	246,323	365,465
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>246,323</b>	<b>365,465</b>

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

Non Standard Outputs:		Repaired and serviced Tipper Trucks and road plant (Bulldozer and 2motor Grader)
<b>Machinery and equipment</b>		57,575
Wage Rec't:		0
Non Wage Rec't:	36,561	57,575
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>36,561</b>	<b>57,575</b>

**Function: District Engineering Services****1. Higher LG Services**

**Vote: 549** Rakai District**2014/15 Quarter 4****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****Output: Buildings Maintenance**

Non Standard Outputs:	Maintained district buildings, Paid for water bills, paid for compound cleaning and Paid for un paid bills	Maintenance of district Staff quarters and paid for compound cleaning
<i>Cleaning and Sanitation</i>		2,720
<i>Maintenance - Civil</i>		1,005
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,847	3,725
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,847</b>	<b>3,725</b>

**Output: Vehicle Maintenance**

Non Standard Outputs:	Maintained District Vehicles, serviced, replaced tyres	
<i>Maintenance - Vehicles</i>		1,325
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,750	1,325
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,750</b>	<b>1,325</b>

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

Non Standard Outputs:	Opened Roads in Mutukula town board	none
<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
<b>Total</b>	<b>23,750</b>	<b>0</b>

**Output: Construction of public Buildings**

No. of Public Buildings Constructed	0 (Monitored and supervised the construction of phased reception centre at Mutukula.)	2 (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>		47,062

**Vote: 549** Rakai District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**7a. Roads and Engineering**

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	75,134	47,062
Donor Dev't:		0
<b>Total</b>	<b>75,134</b>	<b>47,062</b>

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

Non Standard Outputs:

Paid salary, National consultation meetings held, vehicles &amp; m/cycles operated &amp; maintained, office equipment repaired &amp; serviced, Utility bills, bank charges &amp; staff on contract paid

Paid salary, water bills, bank charges &amp; staff on contract paid, vehicles &amp; m/cycles serviced &amp; maintained,

General Staff Salaries		9,816
Contract Staff Salaries (Incl. Casuals, Temporary)		3,690
Printing, Stationery, Photocopying and Binding		1,279
Bank Charges and other Bank related costs		208
Water		0
Other Utilities- (fuel, gas, firewood, charcoal)		200
Maintenance - Vehicles		2,497
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	20,005	9,816
Non Wage Rec't:		
Domestic Dev't:	7,371	7,874
Donor Dev't:		
<b>Total</b>	<b>27,376</b>	<b>17,690</b>

**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction	25 (Kabira, Kalisizo, Kakuuto, Kifamba, Kyalulangira, Kyebe, Kagamba, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kasaali, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Kasasa)	20 (Supervision visits made in Kabira, Nabigasa, Byakabanda and Lwanda)
No. of water points tested for quality	0 (N/A)	0 (none)
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)

**Vote: 549** Rakai District**2014/15 Quarter 4****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**

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 sources tested for water quality	0 (N/A)	0 (none)
Non Standard Outputs:	N/A	Assessment of for community response towards fulfilling community contribution in the sub-counties of Lwanda, Byakabanda, Kagamba, Kiziba, Kakuuto, Kasasa, Kifamba, Kyabe, Kibanda, Kabira, Lwankoni, Kirumba, Nabigasa, Kalisizo and Kasaali

Travel inland 7,174

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 5,303 7,174

Donor Dev't:

**Total** 5,303 7,174

**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 (District Advocacy meeting held at the District Headquarter & Subcounty Advocacy meeting held at county level)
No. of water and Sanitation promotional events undertaken	10 (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 (Verification and awarding of best performing community led total sanitation and home improvement campaign in Kalisizo and Nabigasa sub-counties)
No. Of Water User Committee members trained	0 (N/A)	0 (none)
No. of water user committees formed.	4 (Kibanda 3, Lwamaggwa 2, lwankoni 1, Kasasa 1,)	0 (none)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (none)
Non Standard Outputs:	N/A	none

Workshops and Seminars 17,737

Travel inland 6,113

Wage Rec't:

Non Wage Rec't: 5,500 6,113

Domestic Dev't: 13,234 17,737

Donor Dev't:

**Total** 18,734 23,850

**3. Capital Purchases**

**Vote: 549** Rakai District**2014/15 Quarter 4****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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**7b. Water****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Activity planned for 1st Quarter	4 tyres for the double cabin procured in second quarter
Transport equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	625	0
Donor Dev't:		0
<b>Total</b>	<b>625</b>	<b>0</b>

**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	Activity planned for 2nd Quarter	1 Laptop procured for District Water Officer
Machinery and equipment		4,050
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,000	4,050
Donor Dev't:		0
<b>Total</b>	<b>1,000</b>	<b>4,050</b>

**Output: Other Capital**

Non Standard Outputs:	no activity planned for this quarter	Retention for completed projects in the FY 2013/2014
Other Fixed Assets (Depreciation)		13,535
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	47,224	13,535
Donor Dev't:		0
<b>Total</b>	<b>47,224</b>	<b>13,535</b>

**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	0 (Activity planned for 3rd Quarter)	1 (1 Waterborne toilet constructed at Mutukuula Town Board in Kakuuto S/C)
Non Standard Outputs:	N/A	none
Other Fixed Assets (Depreciation)		19,851
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,963	19,851

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,963</b>	<b>19,851</b>
<b>Output: Spring protection</b>		
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, 11 Kalisizo and 1 Kasaali)	9 (Protected Springs constructed in the following sub-counties: 1 Kiziba, 3 Lwanda, 1 Kabira, 1 Kalisizo, 1 Kasaali, 1 Kirumba and 1 Lwankoni)
Non Standard Outputs:	N/A	none
<i>Other Fixed Assets (Depreciation)</i>		75,218
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,885	75,218
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>15,885</b>	<b>75,218</b>
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (No Activity planned for in 4th Quarter)	6 (Hand dug wells constructed in the following sub-counties : 3 Nabigasa, 2 Kabira and 1 Lwanda)
Non Standard Outputs:	N/A	n/a
<i>Other Fixed Assets (Depreciation)</i>		39,868
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	32,932	39,868
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>32,932</b>	<b>39,868</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	0 ( no activity in this quarter)	15 (Borehole repaired in the following sub-counties : 6 Lwamaggwa, 2 Lwanda, 2 Kasasa, 4 Kibanda and 1 Kakuuto)
No. of deep boreholes drilled (hand pump, motorised)	2 (Boreholes surveyed & drilled in Nabigasa & Lwankoni)	5 (Motorised shallow wells constructed in the following Sub-counties: 1 Nabigasa, 2 Lwanda, 1 Kabira and 1 Byakabanda)
Non Standard Outputs:	N/A	none
<i>Other Fixed Assets (Depreciation)</i>		66,898
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,269	66,898
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>42,269</b>	<b>66,898</b>
<b>Function: Urban Water Supply and Sanitation</b>		



**Vote: 549** Rakai District**2014/15 Quarter 4****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***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 (No statistical data available at the District)
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>		
<b>Total</b>	<b>19,500</b>	<b>19,500</b>

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

Non Standard Outputs:	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	Monitored LVEMPII activities, Radio talk show conducted on LVEMPII activities, Paid salary to staff in the department, Office imprest paid
<i>Bank Charges and other Bank related costs</i>		75
<i>Medical and Agricultural supplies</i>		13,661
<i>General Staff Salaries</i>		31,176
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		435
<i>Wage Rec't:</i>	47,269	31,176
<i>Non Wage Rec't:</i>	15,810	710
<i>Domestic Dev't:</i>	5,250	0
<i>Donor Dev't:</i>	150,000	13,661
<b>Total</b>	<b>218,329</b>	<b>45,547</b>

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

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
No. of monitoring and compliance surveys undertaken	6 (Under took environmental monitoring and compliance surveys in the following LLGs Lwamaggwa, Kacheera, Kifamba, Kalisizo, Kalisizo TC and Kibanda.)	0 (no activity implemented)
Non Standard Outputs:	N/A	Trained District land committee, Sensitised and distributed tree seedlings in Lwamaggwa S/C
<i>Travel inland</i>		2,282
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,395	2,282
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,395</b>	<b>2,282</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	15 (Mediate land disputes settled at all levels in the entire district)	23 (Land disputes settled in Kyalulungira Subcounty and Mutukual Town Board and)
Non Standard Outputs:	Monitored surveys for Mutukula plots, Surveyed access roads in Mutukula Town Board. Town Board meetings held at Mutukula 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>		
<b>Total</b>	<b>4,696</b>	<b>0</b>
<b>Output: Infrastructure Planning</b>		
Non Standard Outputs:	Prepare plan layouts for Lumbugu town, Monitor Urban Centres in the district for physical planning regulations.	Cleared NO MAN'S land at Mutukula Boarder
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Travel inland</i>		2,905
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,188	2,905
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,188</b>	<b>2,905</b>

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

**Vote: 549** Rakai District**2014/15 Quarter 4****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)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

**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	1 motorcycle maintained, submitted FAL and PWD quarterly report to MGLSD-Kampala, 100 certificate procured for appreciation, Paid salaries to departmental staff, community development staff performance monitored and appraised, paid bank charges and office
<i>General Staff Salaries</i>		62,787
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		360
<i>Maintenance - Vehicles</i>		404
<i>Wage Rec't:</i>	41,254	62,787
<i>Non Wage Rec't:</i>	3,174	1,464
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>44,427</b>	<b>64,251</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	1 Council meetings held at district level, assistance to PWDs districtwide	no activity implemented
<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>		
<b>Total</b>	<b>1,465</b>	<b>0</b>

**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 development 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>		

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US\$ Thousand

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

**9. Community Based Services**

<i>Non Wage Rec't:</i>	1,514	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,514</b>	<b>1,500</b>

**Output: Adult Learning**

No. FAL Learners Trained	500 (Quarterly review meetings held at District HQ, instructional materials (chalk, chalk boards) procured, 1 incentive payments paid to FAL instructors, program monitored)	0 (Supervised and monitored FAL Instructors in the Sub-Counties of Kabira, Kifamba and Kakuuto)
Non Standard Outputs:	1 set of proficiency tests administered and 4 functions of passing out of learners held	Empowered Stakeholders with skills and knowledge to implement FAL program
<i>Workshops and Seminars</i>		870
<i>Printing, Stationery, Photocopying and Binding</i>		318
<i>Travel inland</i>		4,804
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,976	5,992
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,976</b>	<b>5,992</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	1 set of proficiency tests administered and 4 functions of passing out of learners held	Gender awareness activities carried out
<i>Workshops and Seminars</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>375</b>	<b>500</b>

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	3 (3 children cases handled and settled in the district)	0 (none)
Non Standard Outputs:	Youth and Livelihood Poverty activities	53 groups with 672 members assessed and grant aided under Youth and Livelihood program in the entire district
<i>Allowances</i>		377,743
<i>Welfare and Entertainment</i>		2,550
<i>Printing, Stationery, Photocopying and Binding</i>		1,836
<i>Bank Charges and other Bank related costs</i>		600

**Vote: 549** Rakai District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Travel inland</i>		11,305
<i>Maintenance - Vehicles</i>		520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	98,877	394,553
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>98,877</b>	<b>394,553</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	2 (1 executive meetings held; 1 motorcycle maintained; 1 youth clubs assisted; 1 training for youth and procurement of assorted office stationery)	4 (Trained Youth councils in value addition in various products, construction of improved pigs styles and green house farming in Kalisizo S/C,Lwankoni S/C,Kirumba and Kalisizo T/C)
Non Standard Outputs:	N/A	none
<i>Workshops and Seminars</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		450
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,180	2,450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,180</b>	<b>2,450</b>
<b>Output: Support to Disabled and the Elderly</b>		
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)	5 (5 PWD groups with 55 members allocated grant in the sub-counties of Lwanda, Ddwaniro, Kasasa,Rakai TC and Kalisizo TC)
Non Standard Outputs:	N/A	none
<i>Travel inland</i>		2,500
<i>Donations</i>		10,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,381	12,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,381</b>	<b>12,500</b>
<b>Output: Reprerentation on Women's Councils</b>		
No. of women councils supported	2 (1 executive meetings held, assessing women groups carried out; assisting 2 women groups done;	0 (Assessed women group's capacity for development, Executive meetings held to

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	1 motorcycle maintained, assorted stationery procured and monitoring of women activities carried out.) N/A	evaluate annual women's activities and budgeting for FY 2015/2016)  45 women groups assessed and grant aided in the following lower local government: 2 Byakabanda, 2 Kalisizo TC, 2 Kibanda, 3 Kagamba, 2 Kifamba, 2 Lwanda, 2 Kasasa, 2 Kakuuto, 2 Kyebe, 1 Kabira, 2 Nabigasa, 2 Kirumba, 2 Kalisizo, 3 Kasaali, 3 Ddwaniro, 3 Ra
Workshops and Seminars		2,000
Travel inland		0
Donations		20,000
Wage Rec't:		
Non Wage Rec't:	2,181	22,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,181</b>	<b>22,000</b>

**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	15 community groups assessed and grant aided under CDD pogram in the following lower local government: 2 Byakabanda, 2 Kalisizo TC, 3 Kibanda, 2 Kagamba, 2 Kyotera TC, 2 Kifamba and 2 Lwanda, 15 groups supervised and monitored, procured stationery
LG Conditional grants		31,610
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	28,758	31,610
Donor Dev't:	0	0
<b>Total</b>	<b>28,758</b>	<b>31,610</b>

**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**

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
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 3rd Quarter Performance Contract
<i>General Staff Salaries</i>		10,985
<i>Workshops and Seminars</i>		0
<i>Cleaning and Sanitation</i>		200
<i>Travel inland</i>		8,075
<i>Wage Rec't:</i>	16,189	10,985
<i>Non Wage Rec't:</i>	6,851	8,275
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>23,040</b>	<b>19,260</b>
<b>Output: District Planning</b>		
No of minutes of Council meetings with relevant resolutions	1 (1 Council meetings with relevant resolutions held at District HQ in Lukiiko Hall)	2 (2 Council meetings with relevant resolutions held at District HQ in Lukiiko Hall)
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 District Planner, Senior 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	none
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,269	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,269</b>	<b>0</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	1District Statistical Abstract updated and administrative data collected in the entire district	Prepared strategic plan for statistics
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,000
<i>Domestic Dev't:</i>		

**Vote: 549** Rakai District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**10. Planning***Donor Dev't:*

<b>Total</b>	<b>1,500</b>	<b>1,000</b>
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**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

Travel inland

0

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

3,251

0

*Donor Dev't:***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 Monitoring, Evaluation and financial management, Reviewed performance of 5 yea

Technical Support offered to LLGs in Building their capacity in Monitoring, Evaluation and financial management, Prepared and submitted Budget performance report for 3rd of FY 2014/2015 to MoFPED and line ministries

Computer supplies and Information Technology (IT)

500

Printing, Stationery, Photocopying and Binding

0

Travel inland

3,500

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

3,798

4,000

*Domestic Dev't:**Donor Dev't:***Total****3,798****4,000****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 assorted stationary

Computer supplies and Information

0



**Vote: 549** Rakai District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Technology (IT)</i>		
Printing, Stationery, Photocopying and Binding		2,388
Wage Rec't:		
Non Wage Rec't:	650	2,388
Domestic Dev't:	3,251	0
Donor Dev't:		
<b>Total</b>	<b>3,901</b>	<b>2,388</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		

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	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
Travel inland		2,100
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,251	2,100
Donor Dev't:		
<b>Total</b>	<b>3,251</b>	<b>2,100</b>

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

Non Standard Outputs:	Paid Retention for completed District LGMSD projects for 2013-2014	Constructed lined pit latrines at Lwanda market and Lwanga P/S, Constructed Placenta pits at Kiziba H/C III and Kibanda H/CIII
Non Residential buildings (Depreciation)		49,409
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	19,202	49,409
Donor Dev't:		0
<b>Total</b>	<b>19,202</b>	<b>49,409</b>

**Additional information required by the sector on quarterly Performance****11. Internal Audit***Function: Internal Audit Services*

**Vote: 549** Rakai District**2014/15 Quarter 4****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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**11. Internal Audit***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. Audited Bigadda SS, Ssanje and Mutukula water authority and Exit meeting with Auditor General, Paid salary to staff in the department
General Staff Salaries		21,176
Printing, Stationery, Photocopying and Binding		483
Travel inland		2,500
Fuel, Lubricants and Oils		0
Wage Rec't:	17,926	21,176
Non Wage Rec't:	10,031	2,983
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>27,957</b>	<b>24,159</b>

**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	31/7/2015 (Submitted 1 Quarterly Internal Audit reports to Chairperson LCV and District PAC at Rakai District Headquarter)	30/7/2015 (Submitted 1 Quarterly Internal Audit reports to Chairperson LCV and District PAC at Rakai District Headquarter)
Non Standard Outputs:	N/A	none
Allowances		4,750
Wage Rec't:		
Non Wage Rec't:	7,366	4,750
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,366</b>	<b>4,750</b>

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

**Vote: 549** Rakai District**2014/15 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	8,073,687	6,618,963
<i>Non Wage Rec't:</i>	2,601,653	2,601,653
<i>Domestic Dev't:</i>	918,795	918,795
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,269,005</b>	<b>10,269,005</b>

**Vote: 549** Rakai District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 for PAS, 19 SAS, 105 parish chiefs, SPO, RO, secretary, 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 Security	0	none
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**Expenditure**

211101 General Staff Salaries	928,809	822,194	88.5%
213001 Medical expenses (To employees)	0	5,080	N/A
213002 Incapacity, death benefits and funeral expenses	10,000	8,820	88.2%
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	7,748	77.5%
221010 Special Meals and Drinks	5,000	1,995	39.9%
221011 Printing, Stationery, Photocopying and Binding	5,000	3,135	62.7%
221012 Small Office Equipment	6,000	70	1.2%
221013 Bad Debts	0	675	N/A
221016 IFMS Recurrent costs	30,000	30,000	100.0%
221017 Subscriptions	0	400	N/A
227001 Travel inland	17,034	29,397	172.6%
227004 Fuel, Lubricants and Oils	25,282	75,814	299.9%
228002 Maintenance - Vehicles	10,000	3,583	35.8%

**Vote: 549** Rakai District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	8,000		N/A
224004 Cleaning and Sanitation	0	122		N/A
Wage Rec't:	928,809	Wage Rec't: 822,195	Wage Rec't:	88.5%
Non Wage Rec't:	166,842	Non Wage Rec't: 194,789	Non Wage Rec't:	116.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,095,651</b>	<b>Total 1,016,983</b>	<b>Total</b>	<b>92.8%</b>

**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 pr	0	none
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**Expenditure**

221020 IPPS Recurrent Costs	28,280	28,000		99.0%
221012 Small Office Equipment	1,000	423		42.3%
227001 Travel inland	22,363	16,518		73.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	65,843	Non Wage Rec't: 44,941	Non Wage Rec't:	68.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>65,843</b>	<b>Total 44,941</b>	<b>Total</b>	<b>68.3%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (Availability and implemented capacity building policy and plan)	YES (Availability and implemented capacity building policy and plan)	#Error	Overwhelming number of applicants for training under CBG grant yet the resource envelop is small
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)	3 (Inducted all newly recruited staff at District level Trained District Councillors in management and leadership skills in LGs)	75.00	

**Vote: 549** Rakai District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	19,700	153.6%
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	51,089	83.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>61,538</b>	<b>51,089</b>	<b>83.0%</b>

**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	Absenteeism and late arrival of staff at their work stations
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	600	50.0%
227001 Travel inland	35,520	45,205	127.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	48,720	76,765	157.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>48,720</b>	<b>76,765</b>	<b>157.6%</b>

**Output: Public Information Dissemination**

0	Removal of Publicized District
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**Vote: 549** Rakai District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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		information on government notice boards and in public places in the entire district by the community
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*Expenditure*

221001 Advertising and Public Relations	2,000	390	19.5%
222003 Information and communications technology (ICT)	1,500	1,472	98.1%
227001 Travel inland	3,047	1,584	52.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,047	3,446	34.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,047</b>	<b>3,446</b>	<b>34.3%</b>

**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%
221009 Welfare and Entertainment	3,000	200	6.7%
228003 Maintenance – Machinery, Equipment & Furniture	4,000	1,462	36.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,196	6,707	39.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,196</b>	<b>6,707</b>	<b>39.0%</b>

**Output: Records Management**

0 Failure by the district to clear the post office

**Vote: 549** Rakai District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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		service in time lead to slow release of documents which at time important documents
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,000	3,020	151.0%
222002 Postage and Courier	1,500	200	13.3%
227001 Travel inland	1,100	2,250	204.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,600	5,470	97.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,600</b>	<b>5,470</b>	<b>97.7%</b>

**Output: Procurement Services**

Non Standard Outputs:	Procured stationery and advertised for procuments for works and services.	Submitted third quarter report to PPDA, Run advert for prequalification for supplies, services and construction works for FY 2015/2016, Fumigated procurement office, Advertised for procuments for works under water department and services for the sale of Mutuk	0	none
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*Expenditure*

221001 Advertising and Public Relations	6,000	15,270	254.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	420	21.0%
227001 Travel inland	2,519	2,025	80.4%
224004 Cleaning and Sanitation	0	600	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,309	18,315	112.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,309</b>	<b>18,315</b>	<b>112.3%</b>



**Vote: 549** Rakai District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 &amp; 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, Abstracts for LLGs Paid gratuities, Revived Finance department internet Paid suppliers for stationery, staff faciliteted in terms of allowances, 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 reports produced declaration of monthly releases Funds to LLGs and Departments a		

**Expenditure**

222001 Telecommunications

2,500

900

36.0%

**Vote: 549** Rakai District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	18,015	80.4%	
227004 Fuel, Lubricants and Oils	18,003	19,330	107.4%	
211101 General Staff Salaries	319,251	281,757	88.3%	
211103 Allowances	33,382	33,359	99.9%	
213001 Medical expenses (To employees)	3,000	3,000	100.0%	
213004 Gratuity Expenses	7,922	1,702	21.5%	
221009 Welfare and Entertainment	4,000	3,433	85.8%	
221011 Printing, Stationery, Photocopying and Binding	20,419	15,422	75.5%	
221012 Small Office Equipment	5,000	90	1.8%	
Wage Rec't:	319,251	Wage Rec't: 281,757	Wage Rec't: 88.3%	
Non Wage Rec't:	128,141	Non Wage Rec't: 95,251	Non Wage Rec't: 74.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>447,392</b>	<b>Total 377,008</b>	<b>Total 84.3%</b>	

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	120000000 (Shs.120,000,000= of Local Service Tax collected from Civil Servants,NGOs,Private Institutions and business community)	247588380 (UGX 247,588,380 of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community)	206.32	Slow payment of plots at mutuukula prison land
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)	1280810154 (UGX 1,280,810,154 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 revenues, market dues, sale of plots in Mutukula, inspection fees and other fees and charges)	72.29	
Value of Hotel Tax Collected	9800000 (Shs 9,800,000= collected under Hotel tax from the 2 town councils of Kyotera and Kalisizo respectively.)	4628000 (UGX 4,628,000 collected under Hotel tax from the 2 town councils of Kyotera and Kalisizo respectively.)	47.22	

**Vote: 549** Rakai District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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.	Carried out regular inspection of revenue collection points in the 19 LLGs, Invited bidders and submitted applications for revenue collection, Filled district revenue returns to URA-Masaka
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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	30,899	83.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	73,743	37,955	51.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>73,743</b>	<b>37,955</b>	<b>51.5%</b>

**Output: Budgeting and Planning Services**

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	none
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	

**Vote: 549** Rakai District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	17,300	19,590	113.2%
221011 Printing, Stationery, Photocopying and Binding	4,000	439	11.0%
227001 Travel inland	23,000	19,248	83.7%
227004 Fuel, Lubricants and Oils	6,000	4,430	73.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	53,300	43,707	82.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>53,300</b>	<b>43,707</b>	<b>82.0%</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	Enforced accountabilities at Departmental and LLG level, Monitored votes and commit control system, Tranfered funds timely to respective beneficiaries Ensured proper receipting of funds transferred at various levels Ensured proper procurement proceses Submitted accountabilities and reports to various stakeholders	Enforced accountabilities at Departmental and LLG level, Monitored votes and commit control system, Transferred funds timely to respective beneficiaries, Ensured proper receipting of funds transferred at various levels, Ensured proper procurement processe	0	Delayed submission of accountabilities to relevant stakeholders at Departmental and LLG level
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,000	1,116	55.8%
227001 Travel inland	6,324	30,450	481.5%
227004 Fuel, Lubricants and Oils	5,000	1,290	25.8%

**Vote: 549** Rakai District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>26,324</b>	<i>Non Wage Rec't:</i>	32,856	<i>Non Wage Rec't:</i>	124.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>26,324</b>	<b>Total</b>	<b>32,856</b>	<b>Total</b>	<b>124.8%</b>

**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, Atten
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*Expenditure*

211103 Allowances	<b>6,000</b>	5,355	89.3%
221012 Small Office Equipment	<b>1,000</b>	650	65.0%
227001 Travel inland	<b>7,217</b>	16,695	231.3%
227004 Fuel, Lubricants and Oils	<b>8,000</b>	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>	<b>38,217</b>	<i>Non Wage Rec't:</i>	24,076	<i>Non Wage Rec't:</i>	63.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>38,217</b>	<b>Total</b>	<b>24,076</b>	<b>Total</b>	<b>63.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**3. Statutory Bodies***Function: Local Statutory Bodies*

**Vote: 549** Rakai District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

*Expenditure*

211101 General Staff Salaries	128,475	57,015	44.4%
211103 Allowances	24,000	24,098	100.4%
213002 Incapacity, death benefits and funeral expenses	0	15,109	N/A
213004 Gratuity Expenses	102,000	102,120	100.1%
227004 Fuel, Lubricants and Oils	0	8,065	N/A
282101 Donations	0	1,600	N/A
221009 Welfare and Entertainment	8,000	8,695	108.7%
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: 57,015	Wage Rec't: 44.4%
Non Wage Rec't:	157,760	Non Wage Rec't: 165,582	Non Wage Rec't: 105.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>286,235</b>	<b>Total 222,597</b>	<b>Total 77.8%</b>

**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 pro		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	992	1,303	131.4%
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**Vote: 549** Rakai District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	5,235	155.4%	
227004 Fuel, Lubricants and Oils	940	965	102.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,300	7,503	Non Wage Rec't:	141.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,300</b>	<b>7,503</b>	<b>Total</b>	<b>141.6%</b>

**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, S	0	The overwhelming number of applicants comparing the number of posts advertised
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**Expenditure**

211101 General Staff Salaries	24,523	18,000	73.4%
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**Vote: 549** Rakai District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	33,775	93.7%	
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	2,286	87.1%	
221010 Special Meals and Drinks	2,000	1,295	64.8%	
221011 Printing, Stationery, Photocopying and Binding	5,769	7,795	135.1%	
221012 Small Office Equipment	1,140	1,290	113.2%	
223005 Electricity	1,000	450	45.0%	
223006 Water	580	650	112.1%	
227001 Travel inland	5,568	5,323	95.6%	
227004 Fuel, Lubricants and Oils	10,720	14,415	134.5%	
228002 Maintenance - Vehicles	4,551	1,401	30.8%	
Wage Rec't:	24,523	Wage Rec't: 18,000	Wage Rec't: 73.4%	
Non Wage Rec't:	76,615	Non Wage Rec't: 78,661	Non Wage Rec't: 102.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>101,138</b>	<b>Total 96,661</b>	<b>Total 95.6%</b>	

**Output: LG Land management services**

No. of Land board meetings	8 (Convened 8 Land Board meetings to consider land applications.)	8 (Convened Land Board meetings to consider land applications.)	100.00	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.)	89 (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)	35.60	
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	4,486	98.6%
221011 Printing, Stationery, Photocopying and Binding	943	1,272	134.9%
227001 Travel inland	1,930	2,288	118.5%



**Vote: 549** Rakai District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,036</b>	<i>Non Wage Rec't:</i>	8,046	<i>Non Wage Rec't:</i>	100.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,036</b>	<b>Total</b>	<b>8,046</b>	<b>Total</b>	<b>100.1%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	15 ( 15 reports discussed by the District Council.)	8 (8 PAC reports discussed by the District Council.)	53.33	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.)	8 (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)	66.67	
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*

211103 Allowances	12,896	13,055	101.2%
221011 Printing, Stationery, Photocopying and Binding	1,184	2,055	173.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,220	15,110	71.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21.220	15.110	71.2%

**Output: LG Political and executive oversight**

0 none

**Vote: 549** Rakai District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 &amp; 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, Carried out political monitoring of District projects &amp; activities in 22 lower local government of Kacheera, Lwamaggwa, Kagamba, Dwaniro, Rakai T.C Byakabanda, Kyalulungira, Kiziba, Lwanda,</p>		
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*Expenditure*

211101 General Staff Salaries	<b>189,821</b>	151,736	79.9%
211103 Allowances	<b>34,343</b>	71,313	207.6%
213001 Medical expenses (To employees)	<b>6,000</b>	2,895	48.3%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	618	30.9%
227001 Travel inland	<b>48,265</b>	78,180	162.0%
227004 Fuel, Lubricants and Oils	<b>81,600</b>	61,066	74.8%
282101 Donations	<b>25,000</b>	17,500	70.0%

**Vote: 549** Rakai District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>189,821</b>	<i>Wage Rec't:</i>	151,736	<i>Wage Rec't:</i>	79.9%
<i>Non Wage Rec't:</i>	<b>233,504</b>	<i>Non Wage Rec't:</i>	231,571	<i>Non Wage Rec't:</i>	99.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>423,325</b>	<b>Total</b>	<b>383,307</b>	<b>Total</b>	<b>90.5%</b>

**Output: Standing Committees Services**

0 none

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	1 meetings for Sectoral Committee Held at District Headquarter in respective department Reviewed and discussed departmental activities and progress reports at District Headquarter 1 Council meetings Held at District Headquarter in Lukiiko Hall
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*Expenditure*

<i>211103 Allowances</i>	<b>126,960</b>	146,199	115.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>167,760</b>	146,199	87.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>167,760</b>	<b>146,199</b>	<b>87.1%</b>

**Confirmation by Head of Department**

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

Sign &amp; 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	N/A
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*Expenditure*

<i>211101 General Staff Salaries</i>	<b>326,345</b>	167,240	51.2%
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**Vote: 549** Rakai District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>326,345</b>	<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%
<b>Total</b>	<b>326,345</b>	<b>Total</b>	<b>167,240</b>	<b>Total</b>	<b>51.2%</b>

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

Non Standard Outputs:	Agriculture extension worker salaries paid for 12 months	Staff Salaries paid, 1 staff planning and review meeting was held at Rakai, dwelling on agricultural extension reforms, operation wealth creation and staff redeployment, paid for land quarantine	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	<b>283,485</b>	444,197	156.7%
211103 Allowances	<b>8,671</b>	5,210	60.1%
221002 Workshops and Seminars	<b>5,820</b>	84,100	1445.1%
223005 Electricity	<b>1,000</b>	595	59.5%
224001 Medical and Agricultural supplies	<b>77,601</b>	16,458	21.2%
227001 Travel inland	<b>12,000</b>	3,700	30.8%
227004 Fuel, Lubricants and Oils	<b>12,684</b>	10,800	85.1%

**Vote: 549** Rakai District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>283,485</b>	<i>Wage Rec't:</i>	444,197	<i>Wage Rec't:</i>	156.7%
<i>Non Wage Rec't:</i>	<b>111,956</b>	<i>Non Wage Rec't:</i>	36,763	<i>Non Wage Rec't:</i>	32.8%
<i>Domestic Dev't:</i>	<b>5,820</b>	<i>Domestic Dev't:</i>	84,100	<i>Domestic Dev't:</i>	1445.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>401,261</b>	<b>Total</b>	<b>565,059</b>	<b>Total</b>	<b>140.8%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (Not planned for)	0	none
Non Standard Outputs:	50 nurseries of coffee/fruits supervised in all the 22 LLGs	40 nurseries supervised in Kooki, Kyotera and Kakuuto counties		
	12 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		
	22 supervisory visits to LLGs on agricultural advisory service delivery in 22 LLGs	35 supervisory visits to LLGs on agricultural production knowledge and skills		
	01 vehicle and 20 motorcycles operated and maintained			

*Expenditure*

221002 Workshops and Seminars	<b>4,000</b>	3,094	77.3%
227004 Fuel, Lubricants and Oils	<b>6,000</b>	6,000	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>12,342</b>	9,094	73.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>12,342</b>	<b>9,094</b>	<b>73.7%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	10000 (5500 cattle carcasses 4500 smalls carcasses)	11669 (7684 cattle carcasses 3985 smalls carcasses)	116.69	Increased cattle movement over Easter 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)	682750 (FMD (152,900 cattle), Rabies (1050 dogs), Poultry diseases (167,300 birds), in all LLGs of district)	124.14	

**Vote: 549** Rakai District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	1,000	500	50.0%
221002 Workshops and Seminars	2,800	2,800	100.0%
227001 Travel inland	1,200	300	25.0%
227004 Fuel, Lubricants and Oils	6,000	6,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,000	9,600	87.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,000</b>	<b>9,600</b>	<b>87.3%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	4000000 (4000000 kg of fish harvested and recorded)	2754936 ( fish inspected and certified for the market from Lake Victoria, Kachera, Kijanebalola)	68.87	Drastic decline in fish catches at landing sites
No. of fish ponds stocked	0 (N/A)	0 (Not planned for)	0	Inadequate funding for more patrol coverage of markets and water
No. of fish ponds constructed and maintained	0 (N/A)	0 (Not planned for)	0	

**Vote: 549** Rakai District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	6,950	99.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	9,251	77.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,000</b>	<b>9,251</b>	<b>77.1%</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	15 (Public sensitisation campaigns in 15 parishes in Kyotera, Kakuuto and Kooki counties)	0 (none)	.00	Hippos and buffaloes invade villages but lack of field equipment especially vermin scare guns and field attires.
Number of anti vermin operations executed quarterly	4 (4 Vermin surveillance operations and trappings and scaring away vermin in sub-counties)	5 (Vermin surveillance carried out in Byakabanda and kyalulangira sub-counties)	125.00	
Non Standard Outputs:	N/A	none		

*Expenditure*

227001 Travel inland	1,000	220	22.0%
227004 Fuel, Lubricants and Oils	1,000	1,500	150.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,720	86.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>1,720</b>	<b>86.0%</b>

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

**Vote: 549** Rakai District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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.)	80 (65 mobile tsetse traps deployed in 4 LLGS of Kakuto, Kyebe, Kabira, Kasasa)	133.33	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	<b>1,000</b>	1,500	150.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,000</b>	1,500	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>1,500</b>	<b>75.0%</b>

**Output: Support to DATICs**

Non Standard Outputs:	1 coffee nursery and mother garden operated and maintained for production of 20,000 coffee seedlings  DATIC facilities maintained	1 coffee nursery and mother garden operated and maintained for production coffee seedlings  DATIC facilities maintained	0	Inadequate funding for all DATIC operations
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*Expenditure*

227004 Fuel, Lubricants and Oils	<b>4,700</b>	4,700	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>5,000</b>	4,700	94.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>4,700</b>	<b>94.0%</b>

*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	none
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*Expenditure*

231005 Machinery and equipment	<b>6,000</b>	12,244	204.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>6,000</b>	12,244	204.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,000</b>	<b>12,244</b>	<b>204.1%</b>



**Vote: 549** Rakai District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	Ever changing prices of Oils and lubricants
	Oils and lubricants for production generator and field vehicles and motorcycles			
<i>Expenditure</i>				
231004 Transport equipment	56,352	50,401	89.4%	
231005 Machinery and equipment	7,000	900	12.9%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:
	Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:
	Domestic Dev't:	Domestic Dev't:	51,301	Domestic Dev't:
	Donor Dev't:	Donor Dev't:	0	Donor Dev't:
	<b>Total</b>	<b>Total</b>	<b>51,301</b>	<b>Total</b>

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

No. of cooperatives assisted in registration	4 (Cooperatives supported in registration)	0 (none)	.00	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 cooperative groups supervised	36 (SACCOs and primary cooperatives supervised in all LLGs)	36 (29 SACCOs and primary cooperatives supervised in all 22 LLGs)	100.00	
Non Standard Outputs:	N/A	none		
<i>Expenditure</i>				
227001 Travel inland	2,000	650	32.5%	
227004 Fuel, Lubricants and Oils	3,000	3,750	125.0%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:
	Non Wage Rec't:	Non Wage Rec't:	4,400	Non Wage Rec't:
	Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:
	Donor Dev't:	Donor Dev't:	0	Donor Dev't:
	<b>Total</b>	<b>Total</b>	<b>4,400</b>	<b>Total</b>

**Confirmation by Head of Department**

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

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

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

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

**5. Health**

**Vote: 549** Rakai District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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***Function: Primary Healthcare**1. Higher LG Services***Output: Healthcare Management Services**

0 none

**Vote: 549 Rakai District****2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

## Non Standard Outputs:

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

CAO followed up on recruitment of Health workers under TASO contract, Support supervision of lower health units, DHAC meeting held at Rakai District HQs, Facilitated HIV activities, Quarterly VHT supervision meetings held at sub-county level, Facilitated

Cotribution to payment of Electricity and Water bills

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

Supplimentary support supervision to focused health programmes implemented

**Vote: 549** Rakai District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

under donor workplans and funding

Conducted support supervision to District Hospitals facilities

Procured stationery for the District Hospitals

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

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

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

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

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

*Expenditure*

211101 General Staff Salaries	<b>7,604,301</b>	6,357,510	83.6%
221001 Advertising and Public Relations	<b>38,500</b>	31,952	83.0%
221002 Workshops and Seminars	<b>462,474</b>	582,372	125.9%
221009 Welfare and Entertainment	<b>3,600</b>	605	16.8%
221011 Printing, Stationery, Photocopying and Binding	<b>42,900</b>	27,016	63.0%
221012 Small Office Equipment	<b>2,600</b>	1,941	74.7%
221014 Bank Charges and other Bank related costs	<b>1,000</b>	723	72.3%
224001 Medical and Agricultural supplies	<b>80,000</b>	42,205	52.8%
227001 Travel inland	<b>171,084</b>	123,440	72.2%
227004 Fuel, Lubricants and Oils	<b>36,000</b>	23,000	63.9%
228002 Maintenance - Vehicles	<b>3,000</b>	1,893	63.1%
228003 Maintenance – Machinery, Equipment & Furniture	<b>1,231</b>	1,265	102.7%

**Vote: 549** Rakai District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>7,604,301</b>	<i>Wage Rec't:</i>	6,357,510	<i>Wage Rec't:</i>	83.6%
<i>Non Wage Rec't:</i>	<b>79,373</b>	<i>Non Wage Rec't:</i>	77,926	<i>Non Wage Rec't:</i>	98.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>770,000</b>	<i>Donor Dev't:</i>	758,484	<i>Donor Dev't:</i>	98.5%
<b>Total</b>	<b>8,453,674</b>	<b>Total</b>	<b>7,193,921</b>	<b>Total</b>	<b>85.1%</b>

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

%age of approved posts filled with trained health workers	72 (72% of approved posts filled with trained health workers)	80 (80% of approved posts filled with trained health workers)	111.11	Non wage directly transferred to respective Health government aided Institutions by MoFPED
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)	163211 (Out patients that visited the District/General Hospital(s) in the District)	1632.11	
No. and proportion of deliveries in the District/General hospitals	9500 (9500 Deliveries registered in the District/General Hospital)	6332 (Deliveries registered in the District/General Hospital)	66.65	
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)	22265 (In patients that visited the District/General Hospital(s) in the District)	185.54	

**Vote: 549** Rakai District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 Motor vehicles, motorcycles & Bicycles of the District Hospital
	Repaired the Motorvehicles, motorcycles & Bicycles of the District Hospital facilities for smooth movement of health staff.	facilities for smooth movement of health staff, Immunisation ser
	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*

263104 Transfers to other govt. units	205,328	205,328	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	205,328	205,328	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>205,328</b>	<b>205,328</b>	<b>100.0%</b>

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

Number of inpatients that visited the NGO Basic health facilities	12000 (12000 In patients that visited the NGO Basic Health Facilities)	54605 (In patients that visited the NGO Basic Health Facilities)	455.04	Non wage directly transferred to respective Health
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)	9241 (Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)	308.03	government aided Institutions by MoFPED
No. and proportion of deliveries conducted in the NGO Basic health facilities	2000 (2000 Deliveries registered in the NGO Basic Health Facilities)	3223 (Deliveries registered in the NGO Basic Health Facilities)	161.15	

**Vote: 549** Rakai District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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)	127194 (Out patients that visited the NGO Basic Health Facilities)	141.33	
Non Standard Outputs:	<p>Conducted support supervision to NGO Basic Health Facilities</p> <p>Procured stationery for NGO Basic Health Facilities</p> <p>Repaired the Motorvehicles, motorcycles &amp; Bicycles for NGO Basic Health Facilities for smooth movement of health staff.</p> <p>Immunisation services provided to the population children under 1 year of age.</p> <p>Provide technical support to the lower health centres to ensure quality and availability of supplies stocks..</p> <p>Ensured a clean Environment in the District Hospitals compound and regular supply of utilities of water and electricity</p>	<p>Conducted support supervision to District Hospitals facilities, Procured stationery for the District Hospitals, Repaired the Motor vehicles, motorcycles &amp; Bicycles of the District Hospital facilities for smooth movement of health staff, Immunisation ser</p>		

*Expenditure*

263104 Transfers to other govt. units	<b>171,025</b>	167,875	98.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>171,025</b>	167,875	98.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>171,025</b>	<b>167,875</b>	<b>98.2%</b>	

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

%age of approved posts filled with qualified health workers	70 (70% of approved posts filled with qualified health workers)	90 (90% of approved posts filled with qualified health workers)	128.57	Non wage directly transferred to respective Health government aided Institutions by MoFPED
Number of trained health workers in health centers	850 (850 Health Workers in Health Centres were trained)	0 (Health Workers in Health Centres are trained)	.00	
No.of trained health related training sessions held.	4 (4 Trained Health related training sessions held)	6 (Trained Health related training sessions held)	150.00	
Number of outpatients that visited the Govt. health facilities.	200000 (200000 Out patients that visited the NGO Basic Health Facilities)	1067928 (Out patients that visited the Govt Health Facilities)	533.96	

**Vote: 549** Rakai District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

No. and proportion of deliveries conducted in the Govt. health facilities	3000 (3000 Deliveries registered in the District/General Hospital)	16370 (Deliveries conducted in the Govt health facilities)	545.67	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	62 (62% of villages with functional VHTs)	62 (62% of villages with functional VHTs)	100.00	
No. of children immunized with Pentavalent vaccine	16000 (16000 Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)	29218 (Children immunised with Pentavalent vaccine in the Govt Health Facilities)	182.61	
Number of inpatients that visited the Govt. health facilities.	12000 (12000 In patients that visited the NGO Basic Health Facilities)	30361 (In patients that visited the Govt Health Facilities)	253.01	
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	202,828	122.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	165,570	202,828	122.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>165,570</b>	<b>202,828</b>	<b>122.5%</b>	

**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	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	32,000	33,840	105.7%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>32,000</b>	<b>33,840</b>	<b>105.7%</b>	

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

0 none



**Vote: 549** Rakai District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Non Standard Outputs:	Solar electricity installed at 2 selected Health centres (LGMSDP=15,000,00)	Solar electricity supplied and installed at Kayonza- Ddwaniro HCII, Ndolo HCII and Lwabakooba HCII, Engine for double cabbin UAA 495E for DHOs office procured and Bat fumigated in the following health units :Mutuukula, Mituukula, Kasaali, Butembe, Ndolo, B
	Procured and Supplied Matresses for selected Health units in the District (LGMSDP=15,000,000)	
	Fumigation of health centres to eradicate Bats.	

*Expenditure*

231001 Non Residential buildings (Depreciation)	49,966	37,569	75.2%
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	49,269	73.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>67,366</b>	<b>49,269</b>	<b>73.1%</b>

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

No of OPD and other wards rehabilitated	0 (N/A)	0 (none)	0	none
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)	2 (OPD constructed at Kasankala HC II, Electrification of OPD at Kasankala HC II and paid retention for roofing of Kakuuto OPD 2 OPD's Constructed at Kakundi Health Centre II in Lwammaggwa Sub-County and Lukerere Health Centre II in Kiziba Sub-County)	100.00	
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	143,098	100.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	142,329	143,098	100.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>142,329</b>	<b>143,098</b>	<b>100.5%</b>

**Vote: 549** Rakai District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

No. of teachers paid salaries	2653 (All Primary School teachers salaries paid for 12 months at 234 primary schools. in the following Primary Schools: 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	2669 (Staff in Education department and All Primary School teacher's 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.	100.60	NONE
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**Vote: 549 Rakai District****2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

TC: Kasozi, Kagologolo, Rakai and Edwina PS.	TC: Kasozi, Kagologolo, Rakai and Edwina PS.
BYAKABANDA SC: Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero 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.	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.	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.	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.	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.	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 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 Ninzi PS.	KALISIZO TC: Matale Mixed, Nabbunga Fountain, Matale Hill, Kalisizo Muslim, Bulinda and Ninzi PS.
KYOTERA TC: Kyotera Township, Kyotera Central, Kyotera and Green Valley PS.	KYOTERA TC: Kyotera Township, Kyotera Central, Kyotera and Green Valley PS.
LWANKONI SC: kikutamo, Lwankoni, Ssunga, Bbaale, Katabakooki, Lusaka and manyama PS.	LWANKONI SC: kikutamo, Lwankoni, Ssunga, Bbaale, Katabakooki, Lusaka and manyama PS.
KASASA SC: Sanje, Mityebiri, Kisaalizi, Kisuula, kijonjo-Kyotera, kasasa New, Kabaale-Sanje, Besaniya and Kijonjo Moslem PS.	KASASA SC: Sanje, Mityebiri, Kisaalizi, Kisuula, kijonjo-Kyotera, kasasa New, Kabaale-Sanje, Besaniya and Kijonjo Moslem PS.
KAKUUTO SC: Nkoni,	KAKUUTO SC: Nkoni,

**Vote: 549** Rakai District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

No. of qualified primary teachers	2653 (2653 Qualified teachers recruited)	2669 (2669 Qualified teachers recruited)	100.60
Non Standard Outputs:	N/A	NONE	

*Expenditure*

211101 General Staff Salaries	<b>17,986,912</b>	14,019,095	77.9%
Wage Rec't:	<b>17,986,912</b>	Wage Rec't: 14,019,096	Wage Rec't: 77.9%
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%
<b>Total</b>	<b>17,986,912</b>	<b>Total 14,019,096</b>	<b>Total 77.9%</b>

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

No. of pupils sitting PLE	9000 (There 9000 pupils sitting PLE in 234 Government Aided Primary schools.)	9000 (There 9000 pupils sitting PLE in 234 Government Aided Primary schools.)	100.00	Failure by the parents to provide lunch and other scholastic materials to their children
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)	98.80	

**Vote: 549** Rakai District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 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)	400 (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)	50.00	
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**Vote: 549 Rakai District****2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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, 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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kyakudduse and Mbuye-Kiteredde PS. KABIRA SC: Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Bbanda, Njala, Kabira, Kingere, Mabaale, Bugera, Misoto, Kakunyu, Kyanika and Bisanje PS. NABIGASA SC: Nakasoga, Kasambya II, Kijejja, Njeru, Ngoma, Bethlehem, Nalubira, Kirembwe, Nakatoogo, Kyassimbi-Kyotera, Kibonzi and Kaleere-Migongo PS. KIRUMBA SC: Kampungu, Lutunga, Buyiisa, Kyenvubu, Byerima, Kabasumba, kasaka, Bukobogo, Kizibira, Kabuwoko Hill, Kirumba and Kabuwoko Boys. KALISIZO SC: Kikondo, Kyango, Nsambya Mixed, Matale Mixed, Mitondo, Nalukoola, Kikungwe, Kyakanyomozi, Kalongo-Kalisizo, Kirinda and Nsumba PS. KALISIZO TC: Nabbunga Fountain, Matale Hill, Kalisizo Muslim, Bulinda and 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, 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.)

**Vote: 549** Rakai District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	kabuta-Kiruuli, Kifamba, Nabbunga ,Kisaasa and Kirowoza P/S.)			
Non Standard Outputs:	Primary six promotional exams, Setting, Printing and marking mock exams, Held music festivals, sports activities, scourting and guiding activities.	Setting, Printing and marking of promotional exams, Held music festivals, sports activities, scourting and guiding activities.		

*Expenditure*

263101 LG Conditional grants	<b>1,134,913</b>	1,088,354	95.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,134,913</b>	1,088,354	95.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,134,913</b>	<b>Total 1,088,354</b>	<b>Total 95.9%</b>

*3. Capital Purchases***Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	200 School Desks (4seater) supplied to selected Schools in the District	150 School Desks (4seater) supplied to the following Schools in the District i.e Kajjoki P/S, Kanyogoga P/S, Kyabigondo P/S, Biwa P/S, Mutukula P/S, Kyampagi P/S, Nalukola P/S and Kirumba P/S	0	High demand for School Desks across all primary government aided schools in the entire district
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*Expenditure*

231006 Furniture and fittings (Depreciation)	<b>39,000</b>	21,691	55.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>39,000</b>	21,691	55.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>39,000</b>	<b>Total 21,691</b>	<b>Total 55.6%</b>

**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)	9 (Constructed 2 Classroom at Kyalubambula C/U, 3 Classroom at Nsumba P/S and 3 Classroom at Ndolo P/S)	100.00	High demand for Construction of classrooms across all primary government aided schools in the entire district
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (not planned for this year)	0	
Non Standard Outputs:	N/A	none		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>151,040</b>	145,327	96.2%
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**Vote: 549** Rakai District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>151,040</b>	<i>Domestic Dev't:</i>	145,327	<i>Domestic Dev't:</i>	96.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>151,040</b>	<b>Total</b>	<b>145,327</b>	<b>Total</b>	<b>96.2%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (not planned)	0	payment for construction of 5 stances lined pit latrine is captured under planning workplan-other capital
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 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)	65 (Constructed 5 stances each of Lined Pitlatrine at Manyama P/S, Kakaoma P/S, Lyakisana P/S, Katerero P/S, Kisula P/S, Bethlehem P/S, Lwanga P/S, Luti P/S, Mirugwe P/S, Besania P/S, Kasaasa P/S, Kibindi P/S and Kayonza-Kacheera P/S)	86.67	

Non Standard Outputs:	N/A	Paid retention for construction works at Nsumba, Kyenvubu and Lwensinga 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
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*Expenditure*

231001 Non Residential buildings (Depreciation)	208,480	255,281	122.4%		
281504 Monitoring, Supervision & Appraisal of capital works	11,348	11,125	98.0%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	219,829	Domestic Dev't:	266,406	Domestic Dev't:	121.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	219,829	Total	266,406	Total	121.2%

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

No. of students sitting O level	0 (No statistical data at the District, still centralised therefore, it is done by MoES)	3411 (3411 students sitting O level)	0	none
No. of students passing O level	0 (No statistical data at the District, still centralised therefore, it is done by MoES)	2873 (2873 students passed Olevel)	0	

**Vote: 549** Rakai District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

No. of teaching and non teaching staff paid	420 (Paid salaries to 420 teaching and non teaching staff in 22 secondary schools.)	310 (Paid salaries to 310 teaching and non teaching staff in 22 secondary schools.)	73.81	
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Non Standard Outputs: N/A none

*Expenditure*

211101 General Staff Salaries	<b>3,192,316</b>	2,379,343	74.5%	
Wage Rec't:	<b>3,192,316</b>	Wage Rec't: 2,379,343	Wage Rec't: 74.5%	
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%	
<b>Total</b>	<b>3,192,316</b>	<b>Total 2,379,343</b>	<b>Total 74.5%</b>	

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

No. of students enrolled in USE	0 (No statistical data at the District, still centralised therefore, it is done by MoES)	18862 (18862 Students enrolled in USE)	0	USE directly transferred to respective Secondary school government aided Institutions by MoFPED
Non Standard Outputs:	N/A	none		

*Expenditure*

263101 LG Conditional grants	<b>2,717,577</b>	2,716,070	99.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>2,717,577</b>	Non Wage Rec't: 2,716,070	Non Wage Rec't: 99.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>2,717,577</b>	<b>Total 2,716,070</b>	<b>Total 99.9%</b>	

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

No. of classrooms rehabilitated in USE	0 (No statistical data at the District, still centralised therefore, it is done by MoES)	0 (none)	0	The funds for the construction of teacher housed was wrongly budgeted under classroom construction
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 stance lined pit with 2 Bathroom each Constructed at the following schools : Kyotera Central SSS, Kabuwoko SS and St Adrian Kasozi SS)	0	
Non Standard Outputs:	N/A	none		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>418,656</b>	418,656	100.0%	
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**Vote: 549** Rakai District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>418,656</b>	Domestic Dev't:	418,656	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>418,656</b>	<b>Total</b>	<b>418,656</b>	<b>Total</b>	<b>100.0%</b>

**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	Non wage recurrent directly transferred to respective Tertiary Institutions by MoFPED
No. Of tertiary education Instructors paid salaries	44 (Instructors paid salaries for 12 months to Rakai TTC and Kammengo Technical institute.)	64 (Instructors paid salaries for 3 months to Rakai TTC and Kammengo Technical institute.)	145.45	
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		515,916		129.6%
211101 General Staff Salaries	530,929		401,153		75.6%
Wage Rec't:	530,929	Wage Rec't:	401,153	Wage Rec't:	75.6%
Non Wage Rec't:	515,917	Non Wage Rec't:	515,916	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,046,846	Total	917,069	Total	87.6%

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

Non Standard Outputs:	Procured stationery for the department. Paid office imprest for office maintenance. Submitted workplans for UPE and SFG to the MoES.	Procured stationery for the department. Paid office imprest for office maintenance. Submitted workplans for UPE and SFG to the MoES.DIS delivered PLE registration forms to UNEB End of term meetings for all primary school govt aided Headteachers and beg	0	none
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**Expenditure**

221009 Welfare and Entertainment	<b>2,000</b>	400	20.0%
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**Vote: 549** Rakai District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	3,500	2,736	78.2%	
211103 Allowances	6,874	9,781	142.3%	
221014 Bank Charges and other Bank related costs	2,000	382	19.1%	
227001 Travel inland	21,600	56,144	259.9%	
227004 Fuel, Lubricants and Oils	8,000	10,593	132.4%	
228002 Maintenance - Vehicles	3,000	2,410	80.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	57,674	82,446	143.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>57,674</b>	<b>82,446</b>	<b>143.0%</b>	

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

No. of secondary schools inspected in quarter	40 (40 Government aided institution Inspected once per Quarter)	40 (Government aided secondary school inspected once per Quarter)	100.00	Failure to provide the department with a good sounding vehicle for easy monitoring especially the hard to reach areas
No. of tertiary institutions inspected in quarter	3 (All the three Government aided tertiary institution inspected)	3 (All the three tertiary institution inspected once per Quarter)	100.00	
No. of inspection reports provided to Council	4 (4 Inspection reports provided to sector committee in charge of Education for on ward submission to the District council)	4 (4 inspection report provided to council 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	12,246	222.7%	
221011 Printing, Stationery, Photocopying and Binding	2,590	710	27.4%	
227001 Travel inland	22,790	40,572	178.0%	
228002 Maintenance - Vehicles	8,170	180	2.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	39,050	53,708	137.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>39,050</b>	<b>53,708</b>	<b>137.5%</b>	

**Output: Sports Development services**

**Vote: 549** Rakai District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

Non Standard Outputs:	Participated in community mini league (Valley ball, foot ball and net ball at local level. Carried out sports training at local level and in schools Procured stationery Held field meetings with participants at local levels and district level. Coordinated 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	Failure by the district to allocate more resources to the section
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*Expenditure*

221002 Workshops and Seminars	5,000	2,000	40.0%
227001 Travel inland	14,000	8,950	63.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	10,950	49.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,000</b>	<b>10,950</b>	<b>49.8%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Road inventory and roads maps produced Bills of Quantities prepared, Roads designed Bid Evaluations conducted, Contractors supervised, Routine, Periodic & Rehabilitation Works supervised, Supervision reports prepared, Vehicle & Office maintained. paid staff	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.	0	The ever increasing price of fuel
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*Expenditure*

221008 Computer supplies and Information Technology (IT)	4,000	750	18.8%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,972	49.3%

**Vote: 549** Rakai District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	0		133,868		N/A
221014 Bank Charges and other Bank related costs	3,000		686		22.9%
223006 Water	1,500		200		13.3%
227001 Travel inland	24,573		39,737		161.7%
228002 Maintenance - Vehicles	5,000		438		8.8%
Wage Rec't:	207,101	Wage Rec't:	133,868	Wage Rec't:	64.6%
Non Wage Rec't:	52,800	Non Wage Rec't:	43,783	Non Wage Rec't:	82.9%
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	259,901	Total	177,651	Total	68.4%

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

Length in Km of District roads periodically maintained	519 (519.2km of District Roads maintained under routine maintenance; 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.)	125 (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,Periodic Maintenance of 3km along Kisimbanyiriri-Kiganda road, 21.9kms along Kagamba-Bbaale-Lwentulege road, 5kms along Kateera - Minziro road,Periodic 10km along Kabira-Kakomero road and 11.5km along Kibanda-Lwensambya, 5km along Lwanda-Kiwenda-Bukalasa road)	24.08	The over expenditure on Bikiira-Kyamalansi and Katera-Minziro roads was due to wrong capturing of funds under the two items in the second quarter report but the funds is for Periodic Maintenances of Kasanvu-Kyakatuma-Kamuli
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**Vote: 549** Rakai District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 maintain)	100.00	
No. of bridges maintained	()	1 (Repair of Naluduggavu Bridge)	0	
Non Standard Outputs:	N/A	NONE		
<i>Expenditure</i>				
263101 LG Conditional grants	<b>985,293</b>	1,011,552	102.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>985,293</b>	1,011,552	Non Wage Rec't:	102.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>985,293</b>	<b>Total 1,011,552</b>	<b>Total</b>	<b>102.7%</b>

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

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	0	The ever increasing price of spare parts
<i>Expenditure</i>				
231005 Machinery and equipment	<b>146,243</b>	122,243	83.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>146,243</b>	122,243	Non Wage Rec't:	83.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>146,243</b>	<b>Total 122,243</b>	<b>Total</b>	<b>83.6%</b>

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

Non Standard Outputs:	Maintained district buildings, Paid for water bills, paid for compound cleaning and Paid for un paid bills	Maintenance of district buildings and Staff quarters , Paid for water bills, paid for compound cleaning and Paid for bank charges	0	none
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*Expenditure*

**Vote: 549** Rakai District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

224004 Cleaning and Sanitation	16,320	10,390	63.7%	
228001 Maintenance - Civil	15,000	7,779	51.9%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	31,389	Non Wage Rec't: 18,169	Non Wage Rec't: 57.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>31,389</b>	<b>Total 18,169</b>	<b>Total 57.9%</b>	

**Output: Vehicle Maintenance**

0

Non Standard Outputs: Maintained District Vehicles, serviced, replaced tyres

**Expenditure**

228002 Maintenance - Vehicles	31,000	44,703	144.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	31,000	Non Wage Rec't: 44,703	Non Wage Rec't: 144.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>31,000</b>	<b>Total 44,703</b>	<b>Total 144.2%</b>	

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

0

none

Non Standard Outputs: Opened Roads in Mutukula town board

**Expenditure**

231003 Roads and bridges (Depreciation)	95,000	19,820	20.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	95,000	Domestic Dev't: 19,820	Domestic Dev't: 20.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>95,000</b>	<b>Total 19,820</b>	<b>Total 20.9%</b>	

**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	Delayed completion of phased construction of reception centre at Mutukula
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Non Standard Outputs: N/A

**Expenditure**

231001 Non Residential buildings (Depreciation)	300,534	165,191	55.0%	
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**Vote: 549** Rakai District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>300,534</b>	Domestic Dev't:	165,191	Domestic Dev't:	55.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>300,534</b>	<b>Total</b>	<b>165,191</b>	<b>Total</b>	<b>55.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

		0	none
Non Standard Outputs:	Paid salary, 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, vehicles & m/cycles serviced & maintained,	

**Expenditure**

211101 General Staff Salaries	<b>80,021</b>	39,265	49.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>11,035</b>	11,331	102.7%
221011 Printing, Stationery, Photocopying and Binding	<b>1,384</b>	2,338	168.9%
221014 Bank Charges and other Bank related costs	<b>1,000</b>	727	72.7%
223006 Water	<b>1,660</b>	703	42.4%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	<b>3,133</b>	200	6.4%
228002 Maintenance - Vehicles	<b>5,611</b>	3,190	56.8%
228003 Maintenance – Machinery, Equipment & Furniture	<b>1,700</b>	985	57.9%

Wage Rec't:	<b>80,021</b>	Wage Rec't:	39,265	Wage Rec't:	49.1%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>29,484</b>	Domestic Dev't:	19,474	Domestic Dev't:	66.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>109,505</b>	<b>Total</b>	<b>58,739</b>	<b>Total</b>	<b>53.6%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for	0 (N/A)	29 (29 waterpoints tested in the	0	none
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**Vote: 549** Rakai District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

water quality

following Sub-counties :

Nibigasa, Kasaali, Kakuuto, Lwanda, Kifamba, Kirumba, Kalisizo, Kasasa, Kabira, Byakabanda and Kiziba)

No. of supervision visits during and after construction 115 (Supervision visits made in Kabira, Kalisizo, Kakuuto, Kifamba, Kyalulungira, Kyebe, Kagamba, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kasaali, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Kasasa) 170 (Supervision visits made in Kabira, Kalisizo, Kakuuto, Kifamba, Kyalulungira, Kyebe, Kagamba, Kirumba, Lwankoni, Kibanda, Lwanda, Kacheera, Nabigasa, Kasaali, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Kasasa) 147.83

No. of water points tested for quality 0 (N/A) 0 (none) 0

No. of Mandatory Public notices displayed with financial information (release and expenditure) 4 (Mandatory Public notice printed & displayed) 4 (Mandatory Public notice printed & displayed) 100.00

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.) 5 (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) 125.00

Non Standard Outputs: N/A Assessment of for community response towards fulfilling community contribution in the sub-counties of Lwanda, Byakabanda, Kagamba, Kiziba, Kakuuto, Kasasa, Kifamba, Kyabe, Kibanda, Kabira, Lwankoni, Kirumba, Nabigasa, Kalisizo and Kasaali

*Expenditure*

227001 Travel inland	21,213	30,496	143.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	21,213	30,496	143.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,213</b>	<b>30,496</b>	<b>143.8%</b>

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

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 none

**Vote: 549** Rakai District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (none)	0	
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)	36 (Sensitised communities that are to receive water facilities to fulfil the critical requirements, improving sanitation at household level and planting of trees , 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, Verification and awarding of best performing community led total sanitation and home improvement campaign in Kalisizo and Nabigasa sub-counties)	72.00	
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)	6 (District Advocacy meeting held at the District Headquarter & Subcounty Advocacy meeting held at county level)	42.86	
No. of water user committees formed.	15 (Kibanda 3, Lwamaggwa 2, lwankoni 1, Kasasa 1,)	75 (75 water user committes formed in Kirumba, Lwankoni, Kifamba, Kakuuto ,Kyebe, Kasasa,Kiziba,Byakabanda,Lwanda,Kalisizo,Nabigasa,Kasaali and Kabira)	500.00	

Non Standard Outputs: N/A

none

**Expenditure**

221002 Workshops and Seminars	52,935	44,181	83.5%
227001 Travel inland	22,000	21,957	99.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	21,957	99.8%
Domestic Dev't:	52,935	44,181	83.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>74,935</b>	<b>66,138</b>	<b>88.3%</b>

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

0 none

**Vote: 549** Rakai District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: 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%
<b>Total</b>	<b>2,500</b>	<b>2,200</b>	<b>88.0%</b>

**Output: Office and IT Equipment (including Software)**

0 none

Non Standard Outputs: Laptop and Digital camera procured 1 Laptop procured for District Water Officer

*Expenditure*

231005 Machinery and equipment	4,000	4,050	101.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,000	4,050	101.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>4,050</b>	<b>101.3%</b>

**Output: Other Capital**

0 none

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

*Expenditure*

231007 Other Fixed Assets (Depreciation)	188,897	157,052	83.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	188,897	157,052	83.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>188,897</b>	<b>157,052</b>	<b>83.1%</b>

**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places 1 (1 Waterborne toilet constructed at Mutukuula Town Board in Kakuuto S/C) 1 (1 Waterborne toilet constructed at Mutukuula Town Board in Kakuuto S/C) 100.00 none

Non Standard Outputs: N/A none

*Expenditure*

**Vote: 549** Rakai District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

231007 Other Fixed Assets (Depreciation) **19,851** 19,851 100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>19,851</b>	Domestic Dev't:	19,851	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>19,851</b>	<b>Total</b>	<b>19,851</b>	<b>Total</b>	<b>100.0%</b>

**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)	12 (Protected Springs constructed in the following sub-counties: 1 Kiziba, 3 Lwanda, 1 Kabira, 1 Kalisizo, 1 Kasaali, 1 Kirumba, 1 Lwankoni, 2 Kyebe and 1 Kifamba)	80.00	none
Non Standard Outputs:	N/A	none		

**Expenditure**

231007 Other Fixed Assets (Depreciation) **63,538** 84,537 133.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>63,538</b>	Domestic Dev't:	84,537	Domestic Dev't:	133.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>63,538</b>	<b>Total</b>	<b>84,537</b>	<b>Total</b>	<b>133.0%</b>

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	26 (26 Shallow wells constructed in th 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)	26 (Hand dug wells constructed in th following sub-counties : 4 Nabigasa, 2 Kabira, 3 Lwanda, Kirumba, 4 Byakabanda, 5 Kiziba, 1 Kasaali and 1 Kifamba)	100.00	n/a
Non Standard Outputs:	N/A	n/a		

**Expenditure**

231007 Other Fixed Assets (Depreciation) **131,726** 126,490 96.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>131,726</b>	Domestic Dev't:	126,490	Domestic Dev't:	96.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>131,726</b>	<b>Total</b>	<b>126,490</b>	<b>Total</b>	<b>96.0%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump,	12 (Motorised drilled shallow wells constructed at the	15 (Motorised shallow wells constructed in the following	125.00	none
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**Vote: 549** Rakai District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

motorised)	following sub-counties :1 Lwanda, 2 Kifamba, 2 Kakuuto, 2 Kibanda, 1 Kasasa, 1 Nabigasa, 2 Kirumba and 1 Kasaali)	Sub-counties: 3 Nabigasa,3 Lwanda,1 Kabira ,1 Byakabanda,1 Kasaali,2 Kakuuto and 4 Kifamba)		
No. of deep boreholes rehabilitated	25 (25 borehole repaired in the following sub-counties : 2 Kasaali, 2 Kibanda,2 Kakuuto, 2 Kabira, 2 Kyebe, 1Kasasa, 2 Lwanda,1 Kifamba, 2 Lwamaggwa,1Nabigasa, 1 Ddwaniro,2 Byakabanda, 2 Lwankoni, 2 Kalisizo)	29 (Borehole repaired in the following sub-counties : 6 Lwamaggwa, 2 Lwanda, 2 Kasasa, 5 Kibanda, 3 Kakuuto, 3 Kasaali, 2 Kabira,2 Byakabanda,1 Nabigasa, 1 Ddwaniro, 1 Kalisizo and 2 Lwankoni)	116.00	
Non Standard Outputs:	N/A	none		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	<b>169,077</b>	205,974		121.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i> <b>169,077</b>	<i>Domestic Dev't:</i> 205,974	<i>Domestic Dev't:</i>	121.8%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	<b>Total 169,077</b>	<b>Total 205,974</b>	<b>Total</b>	<b>121.8%</b>

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

No. of new connections made to existing schemes	0 (Tranfer to Town boards and Urban water i.e Kasasa, Mutukula, Kyotera and Rakai Town council respectively.)	0 (No statistical data available at the District)	0	Funds directly transferred to respective benefiting Institutions by MoFPED
Non Standard Outputs:	N/A	n		
<i>Expenditure</i>				
223006 Water	<b>78,000</b>	78,000		100.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> <b>78,000</b>	<i>Non Wage Rec't:</i> 78,000	<i>Non Wage Rec't:</i>	100.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	<b>Total 78,000</b>	<b>Total 78,000</b>	<b>Total</b>	<b>100.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**8. Natural Resources**

**Vote: 549** Rakai District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Office imprest paid,monitored rural growth and urban centres to control illegal developments,Increased awereness on land laws and regulations,inspected land to ascertain expired leases for renewal,Departmental computers and printer serviced,procured tonner cartridge LVEMPPII project implementation for both strategic and CDD SUB projects,paid salary to departmental staff	Monitored LVEMPPII activities, Radio talk show conducted on LVEMPPII activities, 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	0	none
<b>Expenditure</b>				
221014 Bank Charges and other Bank related costs	<b>2,000</b>	425	21.3%	
224001 Medical and Agricultural supplies	<b>600,000</b>	156,884	26.1%	
211101 General Staff Salaries	<b>189,080</b>	110,524	58.5%	
221002 Workshops and Seminars	<b>21,000</b>	19,850	94.5%	
221009 Welfare and Entertainment	<b>500</b>	600	120.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	465	46.5%	
227001 Travel inland	<b>15,739</b>	1,000	6.4%	
228002 Maintenance - Vehicles	<b>5,000</b>	435	8.7%	
Wage Rec't:	<b>189,080</b>	Wage Rec't: 110,524	Wage Rec't:	58.5%
Non Wage Rec't:	<b>63,239</b>	Non Wage Rec't: 2,925	Non Wage Rec't:	4.6%
Domestic Dev't:	<b>21,000</b>	Domestic Dev't: 19,850	Domestic Dev't:	94.5%
Donor Dev't:	<b>600,000</b>	Donor Dev't: 156,884	Donor Dev't:	26.1%
<b>Total</b>	<b>873,319</b>	<b>Total 290,183</b>	<b>Total</b>	<b>33.2%</b>

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

No. of monitoring and compliance surveys undertaken	22 (Under took 22 environmental monitoring and compliance surveys in the following LLGs Kiziba, Ddwaniro, Kagamba, Lwanda, Rakai TC, Kasaali, Kyotera TC, Kabira, Kirumba, Nabigasa, Lwankoni, Byakabanda, Kyalulangira, Kyebe, Kakuuto, Kasasa, Lwamaggwa,	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,Kalis	72.73	none
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**Vote: 549** Rakai District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kacheera, Kifamba, Kalisizo, Kalisizo TC and Kibanda.)

izo, Kasasa, Kakuuto, Kifamba, Kibanda, Kyalulangira, Byakabanda, Ddwaniro, Kasaali, Kagamba, Kalisizo T/C, Kyatera T/C and Rakai T/C)

Non Standard Outputs: N/A

Trained District land committee, Sensitised and distributed tree seedlings in Lwamaggwa S/C

*Expenditure*

227001 Travel inland	9,577	16,578	173.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,577	16,578	173.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,577</b>	<b>16,578</b>	<b>173.1%</b>

**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)

61 (Land disputes settled in the Sub-counties of Ddwaniro, Kabira, Kalisizo, Lwanda, Kakuuto, Kyalulangira, Kibanda, Mutukual Town Board and Rakai Town Council)

101.67

The ever increasing land disputes in the entire district yet the department depend on central government transfer which is not forthcoming

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%
<b>Total</b>	<b>18,783</b>	<b>6,769</b>	<b>36.0%</b>

**Output: Infrastructure Planning**

0

Failure by the developers to follow the physical planning regulations



**Vote: 549** Rakai District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

Non Standard Outputs:	Prepare plan layouts for Ssanje town, Lwammaggwa, Kibale and Lumbugu town, Monitor Urban Centres for physical planning regulations.	Cleared NO MAN'S land at Mutukula Boarder, 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
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*Expenditure*

221008 Computer supplies and Information Technology (IT)	2,000	1,338	66.9%
227001 Travel inland	6,750	5,374	79.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,750	6,712	52.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,750</b>	<b>6,712</b>	<b>52.6%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	assorted office stationery procured, 1 motor vehicle and 1 motorcycle maintained, ICT equipment maintained, fuel procured, programs/staff monitored/support supervised at district headquarters and programs/staff throughout the district, Paid salary	1 motorcycle maintained, submitted FAL and PWD quarterly report to MGLSD-Kampala, 100 certificate procured for appreciation, Paid salaries to departmental staff, community development staff performance monitored and appraised, paid bank charges and office	0	none
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*Expenditure*

211101 General Staff Salaries	165,013	187,790	113.8%
221009 Welfare and Entertainment	0	800	N/A
221011 Printing, Stationery, Photocopying and Binding	1,095	656	59.9%
227001 Travel inland	2,600	1,200	46.2%

**Vote: 549** Rakai District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

228002 Maintenance - Vehicles	2,000	809	40.5%	
Wage Rec't:	165,013	Wage Rec't: 187,790	Wage Rec't: 113.8%	
Non Wage Rec't:	12,695	Non Wage Rec't: 3,465	Non Wage Rec't: 27.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>177,708</b>	<b>Total 191,255</b>	<b>Total 107.6%</b>	

**Output: Social Rehabilitation Services**

Non Standard Outputs:	1 national day attended, assistance to PWDs districtwide and 2 Council meetings held at district level	Conducted social inquiry report for court on matters of child custody and attended court session	0	none
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*Expenditure*

227001 Travel inland	2,500	784	31.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,860	Non Wage Rec't: 784	Non Wage Rec't: 13.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>5,860</b>	<b>Total 784</b>	<b>Total 13.4%</b>	

**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 twelve 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	5,500	90.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,055	Non Wage Rec't: 5,500	Non Wage Rec't: 90.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>6,055</b>	<b>Total 5,500</b>	<b>Total 90.8%</b>	

**Output: Adult Learning**

No. FAL Learners Trained	2000 (4 quarterly review meetings held, instructional materials (chalk, chalk boards) procured; 4 incentive	142 (142 FAL learners trained in the Sub-counties of Ddwaniro, Kifamba, Kabira and Byakabanda, 1quarterly review	7.10	none
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**Vote: 549** Rakai District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

payments paid to FAL instructors; 1 motor vehicle and 4 motorcycles maintained; program monitored and)

meetings held at District HQ, instructional materials (chalk, chalk boards) procured, 1 incentive payments paid to FAL instructors, program monitored, Supervised and monitored FAL Instructors in the Sub-Counties of Kabira, Kifamba and Kakuuto)

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, Empowered Stakeholders with skills and knowledge to implement FAL program

*Expenditure*

221002 Workshops and Seminars	4,000	3,785	94.6%
221011 Printing, Stationery, Photocopying and Binding	4,000	2,214	55.4%
227001 Travel inland	15,904	17,246	108.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,904	23,245	97.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,904</b>	<b>23,245</b>	<b>97.2%</b>

**Output: Gender Mainstreaming**

0 none

Non Standard Outputs: 1 set of proficiency tests administered and 4 functions of passing out of learners held

Gender awareness activities carried out

*Expenditure*

221002 Workshops and Seminars	1,500	500	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	500	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,500</b>	<b>500</b>	<b>33.3%</b>

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled 10 (10 children cases handled and settled in the district)

1 (1 children case on charges of aggravated defilement handled and settled in Naguru remand home)

10.00

High demand for the funds across all categories of youth including those in employment and in school

**Vote: 549** Rakai District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

Non Standard Outputs: N/A

Facilitated at end child marriage campaign meeting, 53 groups with 672 members assessed and grant aided under Youth and Livelihood program in the entire district

*Expenditure*

211103 Allowances	377,743	377,743	100.0%
221009 Welfare and Entertainment	4,005	2,550	63.7%
221011 Printing, Stationery, Photocopying and Binding	1,339	1,836	137.1%
221014 Bank Charges and other Bank related costs	133	600	450.8%
227001 Travel inland	10,076	12,615	125.2%
228002 Maintenance - Vehicles	520	520	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	395,510	395,863	100.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>395,510</b>	<b>395,863</b>	<b>100.1%</b>

**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")	26 (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 1 District youth councils meeting held, 1 Sub-county youth chairperson meetings held, 1 motorcycle maintained, procurement of assorted office stationery, Trained Youth councils in value addition in various products, construction of improved pigs styles and green house farming in Kalisizo S/C, Lwankoni S/C, Kirumba and Kalisizo T/C)	1300.00	none
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Non Standard Outputs: N/A

noner

*Expenditure*

221002 Workshops and Seminars	3,000	4,670	155.7%
221011 Printing, Stationery, Photocopying and Binding	500	383	76.6%
227001 Travel inland	3,221	2,968	92.1%
282101 Donations	1,000	1,320	132.0%

**Vote: 549** Rakai District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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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>	<b>8,721</b>	<i>Non Wage Rec't:</i>	9,341	<i>Non Wage Rec't:</i>	107.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,721</b>	<b>Total</b>	<b>9,341</b>	<b>Total</b>	<b>107.1%</b>

**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)	16 (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, 5 PWD groups with 55 members allocated grant in the sub-counties of Lwanda, Ddwaniro, Kasasa, Rakai TC and Kalisizo TC)	80.00	overwhelming number of PWDs groups to be assisted
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Non Standard Outputs: N/A

none

**Expenditure**

227001 Travel inland	4,552		7,662		168.3%
282101 Donations	40,970		40,900		99.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	45,522	Non Wage Rec't:	48,562	Non Wage Rec't:	106.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	45,522	Total	48,562	Total	106.7%

**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 (Assessed women group's capacity for development, Executive meetings held to evaluate annual women's activities and budgeting for FY 2015/2016, Executive meetings held, assorted stationery procured and monitoring of women activities carried out.)	0	none
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**Vote: 549** Rakai District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A

45 women groups assessed and grant aided in the following lower local government: 2 Byakabanda, 2 Kalisizo TC, 2 Kibanda, 3 Kagamba, 2 Kifamba, 2 Lwanda, 2 Kasasa, 2 Kakuuto, 2 Kyebe, 1 Kabira, 2 Nabigasa, 2 Kirumba, 2 Kalisizo, 3 Kasaali, 3 Ddwaniro, 3 Ra

*Expenditure*

221002 Workshops and Seminars	3,000	5,500	183.3%
227001 Travel inland	3,222	2,000	62.1%
282101 Donations	1,000	20,000	2000.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,722	27,500	315.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,722</b>	<b>27,500</b>	<b>315.3%</b>

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

Non Standard Outputs:	120 community groups assessed and grant aided	35 community groups assessed and grant aided under CDD program in the following lower local government: 4 Byakabanda, Kalisizo, 2 Kalisizo TC, 4 Kibanda, 2 Kagamba, 2 Kyotera TC, 4 Kifamba Kyalulungira, Lwankoni, 2 Kiziba, 2 Rakai T/C, Kasasa and 4 Lwanda,	0	overwhelming number of community groups in need of grant aided
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*Expenditure*

263201 LG Conditional grants	115,037	146,269	127.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	115,037	146,269	127.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>115,037</b>	<b>146,269</b>	<b>127.1%</b>

**Vote: 549** Rakai District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

0 none

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 12 months, Census Parish supervisors and Enumerators recruited in all the 22 lower local governments, Census Parish supervisors and Enumerators trained in all the 22 lower local governments, Census materials deli
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**Expenditure**

211101 General Staff Salaries	64,757	44,654	69.0%
221002 Workshops and Seminars	1,207,000	1,278,967	106.0%
224004 Cleaning and Sanitation	0	400	N/A
227001 Travel inland	20,400	21,015	103.0%
Wage Rec't:	64,757	44,655	69.0%
Non Wage Rec't:	1,227,400	1,300,382	105.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,292,157</b>	<b>Total 1,345,036</b>	<b>Total 104.1%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (12 DTPC Meetings held at the district headquarters)	48 (48 DTPC Meetings held weekly at the district headquarters in Planning Unit)	400.00	none
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 District Planner, Senior Statistician and Assistant Statistical Office and all the District Headquarter)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (6 Council meetings with relevant resolutions held)	4 (4 Council meetings with relevant resolutions held at District HQ in Lukiiko Hall)	66.67	

**Vote: 549** Rakai District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	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 3rd Quarterly accountability reports for the District and 22 LLGs to Ministry of Local Government, Disbursed funds to 22 LLGs and Community services,
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,396	680	48.7%
227001 Travel inland	11,680	15,968	136.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	13,076	16,648	127.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,076</b>	<b>16,648</b>	<b>127.3%</b>

**Output: Statistical data collection**

0 none

Non Standard Outputs:	Statistical Abstract updated and administrative data collected	Prepared strategic plan for statistics, District Statistical Abstract updated and administrative data collected in the entire district
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*Expenditure*

227001 Travel inland	6,000	4,176	69.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	4,176	69.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,000</b>	<b>4,176</b>	<b>69.6%</b>

**Output: Project Formulation**

0 none



**Vote: 549** Rakai District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- Projects formulated under 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
- Environment screening done on all implemented projects, Annual Technical internal assessment for LLGs conducted, Procured stationary, Bid documents for projects to be implemented prepared

*Expenditure*

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

**Output: Development Planning**

0 none

**Vote: 549** Rakai District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

*Expenditure*

221008 Computer supplies and Information Technology (IT)	2,200	1,600	72.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	2,298	229.8%
227001 Travel inland	11,990	26,593	221.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,190	30,491	200.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,190</b>	<b>30,491</b>	<b>200.7%</b>

**Output: Operational Planning**

0 none

## 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 iPods and Procured office Furniture for Head of Finance & Planning and assorted stationary

*Expenditure*

221008 Computer supplies and	13,004	28,576	219.7%
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**Vote: 549** Rakai District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding

	<b>2,600</b>	4,830	185.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,600</b>	4,830	185.8%
Domestic Dev't:	<b>13,004</b>	28,576	219.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,604</b>	<b>33,406</b>	<b>214.1%</b>

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

0 none

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 DT
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*Expenditure*

227001 Travel inland	<b>13,004</b>	19,087	146.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>13,004</b>	19,087	146.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,004</b>	<b>19,087</b>	<b>146.8%</b>

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

0 none

**Vote: 549** Rakai District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 lined pit latrines at Lwanda market and Lwanga P/S, Constructed Placenta pits at Kiziba H/C III and Kibanda H/CIII, Constructed Energy saving stoves at Kanoni and Mayanja primary schools, Reproduction and dissemination of information, educatio
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*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>76,807</b>	84,295	109.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>76,807</b>	84,295	109.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>76,807</b>	<b>84,295</b>	<b>109.7%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 Delay by some officers to respond to management issues raised during audit exercise

**Vote: 549** Rakai District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 Exit meeting with Auditor General, Paid salary to staff in the department and Audited LVEMP project
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*Expenditure*

211101 General Staff Salaries	71,703	58,888	82.1%		
221011 Printing, Stationery, Photocopying and Binding	1,831	3,025	165.3%		
227001 Travel inland	16,680	6,500	39.0%		
227004 Fuel, Lubricants and Oils	18,213	16,985	93.3%		
Wage Rec't:	71,703	Wage Rec't:	58,888	Wage Rec't:	82.1%
Non Wage Rec't:	40,123	Non Wage Rec't:	26,510	Non Wage Rec't:	66.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>111,826</b>	<b>Total</b>	<b>85,398</b>	<b>Total</b>	<b>76.4%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (4 quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources)	1 (1 quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources)	25.00	Delay by some officers to respond to management issues raised during audit exercise
Date of submitting Quarterly Internal Audit Reports	31/10/2014 (Submitted 4 Quarterly Internal Audit reports to Chairperson LCV Rakai District Headquarter)	30/7/2015 (Submitted 1 Quarterly Internal Audit reports to Chairperson LCV and District PAC at Rakai District Headquarter)	#Error	
Non Standard Outputs:	N/A	none		

*Expenditure*

211103 Allowances	26,462	25,630	96.9%
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**Vote: 549** Rakai District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>26,462</b>	<i>Non Wage Rec't:</i>	25,630	<i>Non Wage Rec't:</i>	96.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>26,462</b>	<b>Total</b>	<b>25,630</b>	<b>Total</b>	<b>96.9%</b>

**Confirmation by Head of Department**

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

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

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

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

<i>Wage Rec't:</i>	<b>32,292,843</b>	<i>Wage Rec't:</i>	25,674,231	<i>Wage Rec't:</i>	79.5%
<i>Non Wage Rec't:</i>	<b>9,867,541</b>	<i>Non Wage Rec't:</i>	9,715,546	<i>Non Wage Rec't:</i>	98.5%
<i>Domestic Dev't:</i>	<b>2,550,615</b>	<i>Domestic Dev't:</i>	2,487,321	<i>Domestic Dev't:</i>	97.5%
<i>Donor Dev't:</i>	<b>1,410,000</b>	<i>Donor Dev't:</i>	915,369	<i>Donor Dev't:</i>	64.9%
<b>Total</b>	<b>46,120,998</b>	<b>Total</b>	<b>38,792,468</b>	<b>Total</b>	<b>84.1%</b>

**Vote: 549** Rakai District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: HEADQUARTERS</i>		<b>198,888</b>	<b>146,269</b>
<b>Sector: Agriculture</b>				<b>83,851</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>83,851</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,384</b>	<b>0</b>
LCII: Not Specified				5,384	0
Item: 231005 Machinery and equipment					
<b>Office stationery and ICT equipment</b>		Conditional Grant for NAADS	N/A	5,384	0
<b>Output: Other Capital</b>				<b>78,467</b>	<b>0</b>
LCII: Not Specified				78,467	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>MSIP, DARST and Adaptive research trials</b>		Conditional Grant for NAADS	N/A	20,935	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Planning, monitoring, communication and audits</b>		Conditional Grant for NAADS	N/A	57,532	0
<b>Sector: Social Development</b>				<b>115,037</b>	<b>146,269</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>115,037</b>	<b>146,269</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>115,037</b>	<b>146,269</b>
LCII: Not Specified				115,037	146,269
Item: 263201 LG Conditional grants					
<b>120 community groups assessed and grant aided</b>		LGMSD (Former LGDP)	N/A	115,037	146,269

**Vote: 549** Rakai District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RAKAI TC</b>		<i>LCIV: HEADQUARTERS</i>		<b>45,053</b>	<b>64,099</b>
<b>Sector: Agriculture</b>				<b>9,573</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>9,573</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>9,573</b>	<b>0</b>
LCII: Kibona				9,573	0
Item: 231004 Transport equipment					
<b>Insurance, fuel, servicing and operation of vehicles</b>		Conditional Grant for NAADS	N/A	9,573	0
<b>Sector: Education</b>				<b>28,980</b>	<b>57,849</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>28,980</i>	<i>57,849</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>28,980</b>	<b>57,849</b>
LCII: Kibona				28,980	57,849
Item: 231001 Non Residential buildings (Depreciation)					
<b>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</b>		Conditional Grant to SFG	N/A	28,980	57,849
<b>Sector: Water and Environment</b>				<b>6,500</b>	<b>6,250</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>6,500</i>	<i>6,250</i>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>2,500</b>	<b>2,200</b>
LCII: Kibona				2,500	2,200
Item: 231004 Transport equipment					
<b>Tyres for the Doublecabin pickup</b>		Conditional transfer for Rural Water	N/A	2,500	2,200
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,000</b>	<b>4,050</b>
LCII: Kibona				4,000	4,050
Item: 231005 Machinery and equipment					
<b>Procurement of Laptop and Digital camera</b>		Conditional Grant to PAF monitoring	N/A	4,000	4,050



**Vote: 549** Rakai District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakuuto</b>		<i>LCIV: KAKUUTO</i>		<b>771,273</b>	<b>554,446</b>
<b>Sector: Agriculture</b>				<b>4,000</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<b>4,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,000</b>	<b>0</b>
LCII: Kyebisagazi				4,000	0
Item: 231004 Transport equipment					
<b>Purchase tsetse traps</b>		Conditional transfers to Production and Marketing	N/A	4,000	0
<b>Sector: Works and Transport</b>				<b>427,934</b>	<b>266,684</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>128,000</b>	<b>81,673</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>128,000</b>	<b>81,673</b>
LCII: Kakuuto				128,000	81,673
Item: 263101 LG Conditional grants					
<b>Periodic Mentenance of Kasanvu-Kyakatuma-Kamuli</b>		Roads Rehabilitation Grant	N/A	128,000	81,673
<i>LG Function: District Engineering Services</i>				<b>299,934</b>	<b>185,011</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>95,000</b>	<b>19,820</b>
LCII: Mutukula Town Board				95,000	19,820
Item: 231003 Roads and bridges (Depreciation)					
<b>Opening of roads in Mutukula Town Doard.</b>		Locally Raised Revenues	N/A	95,000	19,820
<b>Output: Construction of public Buildings</b>				<b>204,934</b>	<b>165,191</b>
LCII: Mutukula Town Board				204,934	165,191
Item: 231001 Non Residential buildings (Depreciation)					
<b>Phased construction of reception center at Mutukula</b>		Locally Raised Revenues	N/A	204,934	165,191
<b>Sector: Education</b>				<b>119,812</b>	<b>152,370</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>84,383</b>	<b>116,940</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>84,383</b>	<b>116,940</b>
LCII: Kakuuto				84,383	116,940
Item: 263101 LG Conditional grants					
<b>Kibanda ( 9 P/S)</b>		UPE Capitation	N/A	30,921	43,029
<b>Kakuuto (15 P/S)</b>		UPE Capitation	N/A	53,462	73,911
<i>LG Function: Secondary Education</i>				<b>35,430</b>	<b>35,430</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>35,430</b>	<b>35,430</b>

**Vote: 549** Rakai District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakuuto</b>		<i>LCIV: KAKUUTO</i>		<b>771,273</b>	<b>554,446</b>
LCII: Bigada				35,430	35,430
Item: 263101 LG Conditional grants					
<b>ST.JOHN M.M BIGADA</b>		Conditional Grant to Secondary Education	N/A	35,430	35,430
<b>Sector: Health</b>				<b>153,509</b>	<b>45,613</b>
<b>LG Function: Primary Healthcare</b>				<b>153,509</b>	<b>45,613</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>100,000</b>	<b>0</b>
LCII: Kakuuto				50,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of Staff house at Kakuuto Health Centre</b>		Locally Raised Revenues	N/A	50,000	0
<b>Construction of Staff house at Kakundi Health Centre IV</b>					
LCII: Mayanja				50,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of Staff house at Mayanja Health Centre II</b>		Locally Raised Revenues	N/A	50,000	0
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>22,329</b>	<b>21,313</b>
LCII: Kakuuto				22,329	21,313
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of OPD at KASANKALA,</b>		Conditional Grant to PHC - development	N/A	19,964	19,027
<b>RE-ROOFING OPD KAKUUTO</b>		Conditional Grant to PHC - development	N/A	2,365	2,286
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>31,180</b>	<b>24,300</b>
LCII: Kakuuto				28,000	18,650
Item: 263104 Transfers to other govt. units					
<b>KAKUUTO HC IV HSD MGT</b>		PHC NON WAGE	N/A	28,000	18,650
LCII: Mayanja				1,260	1,894
Item: 263104 Transfers to other govt. units					
<b>MAYANJA HC II</b>		PHC NON WAGE	N/A	1,260	1,894
LCII: Mutukula Town Board				1,920	3,756
Item: 263104 Transfers to other govt. units					
<b>MUTUKULA HC III</b>		PHC NON WAGE	N/A	1,920	3,756

**Vote: 549** Rakai District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakuuto</b>		<i>LCIV: KAKUUTO</i>		<b>771,273</b>	<b>554,446</b>
<b>Sector: Water and Environment</b>				<b>63,518</b>	<b>86,780</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>63,518</b>	<b>86,780</b>
<b>Capital Purchases</b>					
<b>Output: Construction of public latrines in RGCs</b>				<b>19,851</b>	<b>19,851</b>
LCII: Mutukula Town Board				19,851	19,851
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Waterborne latrine</b>		Conditional transfer for Rural Water	N/A	19,851	19,851
<b>Output: Shallow well construction</b>				<b>20,266</b>	<b>17,356</b>
LCII: Bigada				5,066	3,612
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Hand dug well</b>		Conditional transfer for Rural Water	N/A	5,066	3,612
LCII: Kakuuto				5,066	3,612
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Hand dug well</b>		Conditional transfer for Rural Water	N/A	5,066	3,612
LCII: Mayanja				10,133	10,133
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Hand dug well</b>		Conditional transfer for Rural Water	N/A	10,133	10,133
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,402</b>	<b>49,573</b>
LCII: Bigada				3,441	5,891
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole repair</b>		Conditional transfer for Rural Water	N/A	3,441	5,891
LCII: Kakuuto				3,441	4,021
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole repair</b>		Conditional transfer for Rural Water	N/A	3,441	4,021
LCII: Mayanja				16,520	39,660
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 2 Motarised drilled shallowwell</b>		Conditional transfer for Rural Water	N/A	16,520	39,660
<b>Sector: Public Sector Management</b>				<b>2,500</b>	<b>3,000</b>
<b>LG Function: Local Government Planning Services</b>				<b>2,500</b>	<b>3,000</b>
<b>Capital Purchases</b>					
<b>Output: Other Capital</b>				<b>2,500</b>	<b>3,000</b>
LCII: Mayanja				2,500	3,000
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 549** Rakai District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakuuto</b>		<i>LCIV: KAKUUTO</i>		<b>771,273</b>	<b>554,446</b>
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasasa</b>		<i>LCIV: KAKUUTO</i>		<b>513,451</b>	<b>516,051</b>
<b>Sector: Education</b>				<b>473,948</b>	<b>484,634</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>63,050</b>	<b>73,736</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>34,700</b>	<b>33,263</b>
LCII: Kimukunda				17,700	16,675
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance Lined Pit Latrine at Besania P/S</b>		Conditional Grant to SFG	N/A	17,700	16,675
LCII: Kisuula				17,000	16,588
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance Lined Pit Latrine at Kisuula P/S</b>		LGMSD (Former LGDP)	N/A	17,000	16,588
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,350</b>	<b>40,473</b>
LCII: Mityebiri				28,350	40,473
Item: 263101 LG Conditional grants					
<b>Kasaasa (9 P/S)</b>		UPE Capitation	N/A	28,350	40,473
<b>LG Function: Secondary Education</b>				<b>410,898</b>	<b>410,898</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>410,898</b>	<b>410,898</b>
LCII: Kabano				410,898	410,898
Item: 263101 LG Conditional grants					
<b>ST. MARYS S.S SANJE</b>		Conditional Grant to Secondary Education	N/A	193,297	193,297
<b>KABAALE SSANJE S S</b>		Conditional Grant to Secondary Education	N/A	217,601	217,601
<b>Sector: Health</b>				<b>18,500</b>	<b>21,175</b>
<b>LG Function: Primary Healthcare</b>				<b>18,500</b>	<b>21,175</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>15,320</b>	<b>14,042</b>
LCII: Kabano				15,320	14,042
Item: 263104 Transfers to other govt. units					
<b>SSANJE DOM HC III</b>		onal Grant to NGO Hospitals	N/A	7,660	7,021
<b>SSANJE ST. JUDE HC III</b>		onal Grant to NGO Hospitals	N/A	7,660	7,021
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,180</b>	<b>7,133</b>
LCII: Kijonjo				1,260	3,376
Item: 263104 Transfers to other govt. units					

**Vote: 549** Rakai District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasasa</b>		<i>LCIV: KAKUUTO</i>		<b>513,451</b>	<b>516,051</b>
<b>KIJONJO HC II</b>		PHC NON WAGE	N/A	1,260	3,376
LCII: Kisuula				1,920	3,756
Item: 263104 Transfers to other govt. units					
<b>KASASA HC III</b>		PHC NON WAGE	N/A	1,920	3,756
<b>Sector: Water and Environment</b>				<b>21,003</b>	<b>10,242</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,003</b>	<b>10,242</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,236</b>	<b>6,503</b>
LCII: Mityebiri				4,236	6,503
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Spring protection</b>		Conditional transfer for Rural Water	N/A	4,236	6,503
<b>Output: Shallow well construction</b>				<b>5,066</b>	<b>0</b>
LCII: Kimukunda				5,066	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Hand dug well</b>		Conditional transfer for Rural Water	N/A	5,066	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>11,701</b>	<b>3,739</b>
LCII: Kisuula				8,260	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Motorised drilled shallowwell</b>		Conditional transfer for Rural Water	N/A	8,260	0
LCII: Mityebiri				3,441	3,739
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole repair</b>		Conditional transfer for Rural Water	N/A	3,441	3,739

**Vote: 549** Rakai District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibanda</b>		<i>LCIV: KAKUUTO</i>		<b>206,522</b>	<b>176,105</b>
<b>Sector: Education</b>				<b>111,501</b>	<b>87,562</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>75,520</b>	<b>51,581</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>75,520</b>	<b>51,581</b>
LCII: Kyalugaba				75,520	51,581
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 3class block at Kyalubambula P/S</b>		Conditional Grant to SFG	N/A	75,520	51,581
<b>LG Function: Secondary Education</b>				<b>35,981</b>	<b>35,981</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>35,981</b>	<b>35,981</b>
LCII: Kakinga				35,981	35,981
Item: 263101 LG Conditional grants					
<b>KYAKAGO S S</b>		Conditional Grant to Secondary Education	N/A	35,981	35,981
<b>Sector: Health</b>				<b>3,180</b>	<b>7,133</b>
<b>LG Function: Primary Healthcare</b>				<b>3,180</b>	<b>7,133</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,180</b>	<b>7,133</b>
LCII: Kakinga				1,920	3,756
Item: 263104 Transfers to other govt. units					
<b>KIBANDA HC III</b>		PHC NON WAGE	N/A	1,920	3,756
LCII: Magabi				1,260	3,376
Item: 263104 Transfers to other govt. units					
<b>MAGABI HC II</b>		PHC NON WAGE	N/A	1,260	3,376
<b>Sector: Water and Environment</b>				<b>91,842</b>	<b>81,410</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>91,842</b>	<b>81,410</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>84,960</b>	<b>67,000</b>
LCII: Kyalugaba				84,960	67,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of valley tanks</b>		Conditional transfer for Rural Water	N/A	84,960	67,000
<b>Output: Borehole drilling and rehabilitation</b>				<b>6,882</b>	<b>14,410</b>
LCII: Kakinga				3,441	4,131
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole repair</b>		Conditional transfer for Rural Water	N/A	3,441	4,131
LCII: Kyalugaba				3,441	10,279
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 549** Rakai District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibanda</b>		<i>LCIV: KAKUUTO</i>		<b>206,522</b>	<b>176,105</b>
Borehole repair		Conditional transfer for Rural Water	N/A	3,441	10,279



**Vote: 549** Rakai District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kifamba</b>		<i>LCIV: KAKUUTO</i>		<b>264,445</b>	<b>294,563</b>
<b>Sector: Education</b>				<b>220,536</b>	<b>231,394</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>55,148</b>	<b>66,006</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>21,700</b>	<b>15,780</b>
LCII: Kisaasa				21,700	15,780
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance Lined Pit Latrine at Kasaasa P/S</b>		Conditional Grant to SFG	N/A	17,700	15,780
<b>Construction of 5 stance Latrine at Kisaasa P/S</b>		LGMSD (Former LGDP)	N/A	4,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,448</b>	<b>50,226</b>
LCII: Kifamba				33,448	50,226
Item: 263101 LG Conditional grants					
<b>Kifamba (9 P/S)</b>		UPE Capitation	N/A	33,448	50,226
<b>LG Function: Secondary Education</b>				<b>165,388</b>	<b>165,388</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>165,388</b>	<b>165,388</b>
LCII: Kawunguli				116,862	116,862
Item: 263101 LG Conditional grants					
<b>MANNYA</b>		Conditional Grant to Secondary Education	N/A	116,862	116,862
LCII: Kifamba				48,526	48,526
Item: 263101 LG Conditional grants					
<b>KIFAMBA COMPREHENSIVE S S</b>		Conditional Grant to Secondary Education	N/A	48,526	48,526
<b>Sector: Health</b>				<b>9,580</b>	<b>11,416</b>
<b>LG Function: Primary Healthcare</b>				<b>9,580</b>	<b>11,416</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,660</b>	<b>7,659</b>
LCII: Kawunguli				7,660	7,659
Item: 263104 Transfers to other govt. units					
<b>ST BERNARDS MANNYA HC III</b>		onal Grant to NGO Hospitals	N/A	7,660	7,659
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,920</b>	<b>3,756</b>
LCII: Kifamba				1,920	3,756
Item: 263104 Transfers to other govt. units					
<b>KIFAMBA HC III</b>		PHC NON WAGE	N/A	1,920	3,756

**Vote: 549** Rakai District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kifamba</b>		<i>LCIV: KAKUUTO</i>		<b>264,445</b>	<b>294,563</b>
<b>Sector: Water and Environment</b>				<b>34,329</b>	<b>51,754</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>34,329</b>	<b>51,754</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,236</b>	<b>6,503</b>
LCII: Kisaasa				4,236	6,503
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Spring protection</b>		Conditional transfer for Rural Water	N/A	4,236	6,503
<b>Output: Shallow well construction</b>				<b>10,133</b>	<b>5,590</b>
LCII: Kawunguli				5,066	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Hand dug well</b>		Conditional transfer for Rural Water	N/A	5,066	0
LCII: Kisaasa				5,066	5,590
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Hand dug well</b>		Conditional transfer for Rural Water	N/A	5,066	5,590
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,961</b>	<b>39,660</b>
LCII: Kabala				16,520	39,660
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 2 Motarised drilled shallowwell</b>		Conditional transfer for Rural Water	N/A	16,520	39,660
LCII: Kawunguli				3,441	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole repair</b>		Conditional transfer for Rural Water	N/A	3,441	0

**Vote: 549** Rakai District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIZIBA</b>		<i>LCIV: KAKUUTO</i>		<b>0</b>	<b>15,703</b>
<i>Sector: Public Sector Management</i>				<i>0</i>	<i>15,703</i>
<i>LG Function: Local Government Planning Services</i>				<i>0</i>	<i>15,703</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>15,703</b>
LCII: Mweruka				0	15,703
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of</b>		LGMSD (Former	Not Started	0	15,703
<b>Placenta pit at Kiziba</b>		LGDP)			
<b>H/C III and Kibanda</b>					
<b>H/CIII</b>					

**Vote: 549** Rakai District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyebe</b>		<i>LCIV: KAKUUTO</i>		<b>182,238</b>	<b>212,050</b>
<b>Sector: Works and Transport</b>				<b>66,200</b>	<b>78,684</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>66,200</b>	<b>78,684</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>66,200</b>	<b>78,684</b>
LCII: Gwanda				52,200	49,591
Item: 263101 LG Conditional grants					
<b>Periodic Mentenance of Misozi-Kyabasimbi(5km)</b>		Roads Rehabilitation Grant	N/A	52,200	49,591
LCII: Minziro				14,000	29,093
Item: 263101 LG Conditional grants					
<b>Mechanised routine maintenance of 3kms along Kateera - Minziro rd</b>		Roads Rehabilitation Grant	N/A	14,000	29,093
<b>Sector: Education</b>				<b>89,282</b>	<b>99,430</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>42,548</b>	<b>52,696</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>18,000</b>	<b>16,704</b>
LCII: Gwanda				18,000	16,704
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction 5 Stance Lined Pit Latrine at Mirugwe P/S</b>		LGMSD (Former LGDP)	N/A	18,000	16,704
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,548</b>	<b>35,992</b>
LCII: Kanabulemu				24,548	35,992
Item: 263101 LG Conditional grants					
<b>Kyebe (7 P/S)</b>		UPE Capitation	N/A	24,548	35,992
<b>LG Function: Secondary Education</b>				<b>46,734</b>	<b>46,734</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>46,734</b>	<b>46,734</b>
LCII: Kanabulemu				46,734	46,734
Item: 263101 LG Conditional grants					
<b>NAZARETH S S</b>		Conditional Grant to Secondary Education	N/A	46,734	46,734
<b>Sector: Health</b>				<b>11,404</b>	<b>20,930</b>
<b>LG Function: Primary Healthcare</b>				<b>11,404</b>	<b>20,930</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,104</b>	<b>5,104</b>
LCII: Kanabulemu				5,104	5,104
Item: 263104 Transfers to other govt. units					

**Vote: 549** Rakai District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyebe</b>		<i>LCIV: KAKUUTO</i>		<b>182,238</b>	<b>212,050</b>
<b>NAZARETH DISPENSARY HC II</b>		Conditional Grant to NGO Hospitals	N/A	5,104	5,104
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,300</b>	<b>15,826</b>
LCII: Gwanda				1,260	3,376
Item: 263104 Transfers to other govt. units					
<b>GWANDA HC II</b>		PHC NON WAGE	N/A	1,260	3,376
LCII: Kanabulemu				1,260	3,756
Item: 263104 Transfers to other govt. units					
<b>KASENSERO HC II</b>		PHC NON WAGE	N/A	1,260	3,756
LCII: Kasensero Town Board				1,260	3,376
Item: 263104 Transfers to other govt. units					
<b>KASENSERO HC II</b>		PHC NON WAGE	N/A	1,260	3,376
LCII: Minziro				1,260	3,376
Item: 263104 Transfers to other govt. units					
<b>MINZIIRO HC II</b>		PHC NON WAGE	N/A	1,260	3,376
LCII: Nangoma				1,260	1,941
Item: 263104 Transfers to other govt. units					
<b>NANGOMA HC II</b>		PHC NON WAGE	N/A	1,260	1,941
<b>Sector: Water and Environment</b>				<b>15,353</b>	<b>13,006</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,353</b>	<b>13,006</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>8,472</b>	<b>13,006</b>
LCII: Gwanda				4,236	6,503
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Spring protection</b>		Conditional transfer for Rural Water	N/A	4,236	6,503
LCII: Nangoma				4,236	6,503
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Spring protection</b>		Conditional transfer for Rural Water	N/A	4,236	6,503
<b>Output: Borehole drilling and rehabilitation</b>				<b>6,882</b>	<b>0</b>
LCII: Kanabulemu				6,882	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole repair 2</b>		Conditional transfer for Rural Water	N/A	6,882	0

**Vote: 549** Rakai District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: KAKUUTO</i>		<b>0</b>	<b>30,634</b>
<i>Sector: Works and Transport</i>				<i>0</i>	<i>30,634</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>30,634</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>30,634</b>
LCII: Not Specified				0	30,634
Item: 263101 LG Conditional grants					
<b>Periodic Mentenance of Kibanda-Lwensambya road(11.5km)</b>		Locally Raised Revenues	N/A	0	30,634

**Vote: 549** Rakai District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BYAKABANDA</b>		<i>LCIV: KOOKI</i>		<b>97,475</b>	<b>128,352</b>
<b>Sector: Education</b>				<b>69,694</b>	<b>93,794</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>43,786</b>	<b>69,393</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>17,700</b>	<b>32,297</b>
LCII: Byakabanda				0	16,601
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance Lined Pit Latrine at Kateerero P/S</b>		LGMSD (Former LGDP)	Not Started	0	16,601
LCII: Kitaasa				17,700	15,696
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance Latrine at Kibinda P/s</b>		Conditional Grant to SFG	N/A	17,700	15,696
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,086</b>	<b>37,096</b>
LCII: Byakabanda				26,086	37,096
Item: 263101 LG Conditional grants					
<b>Byakabanda (9 P/S)</b>		UPE Capitation	N/A	26,086	37,096
<b>LG Function: Secondary Education</b>				<b>25,908</b>	<b>24,401</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>25,908</b>	<b>24,401</b>
LCII: Byakabanda				25,908	24,401
Item: 263101 LG Conditional grants					
<b>SSERINNYA S S</b>		Conditional Grant to Secondary Education	N/A	11,432	9,926
<b>KATERERO S S</b>		Conditional Grant to Secondary Education	N/A	14,475	14,475
<b>Sector: Health</b>				<b>5,701</b>	<b>12,069</b>
<b>LG Function: Primary Healthcare</b>				<b>5,701</b>	<b>12,069</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,701</b>	<b>12,069</b>
LCII: Bbaale				1,261	3,376
Item: 263104 Transfers to other govt. units					
<b>BBAALE -NDUNDA HC II</b>		PHC NON WAGE	N/A	1,261	3,376
LCII: Byakabanda				3,180	6,511
Item: 263104 Transfers to other govt. units					
<b>BYAKABANDA HC III</b>		PHC NON WAGE	N/A	1,920	4,330

**Vote: 549** Rakai District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BYAKABANDA</b>		<i>LCIV: KOOKI</i>		<b>97,475</b>	<b>128,352</b>
<b>MICHUNGIRO HC II</b>		PHC NON WAGE	N/A	1,260	2,182
LCII: Kamukalo				1,260	2,182
Item: 263104 Transfers to other govt. units					
<b>KYEMPEWO HC II</b>		PHC NON WAGE	N/A	1,260	2,182
<b>Sector: Water and Environment</b>				<b>22,081</b>	<b>22,489</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,081</b>	<b>22,489</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>15,199</b>	<b>14,446</b>
LCII: Kamukalo				10,133	10,835
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Hand dug well</b>		Conditional transfer for Rural Water	N/A	10,133	10,835
LCII: Kitaasa				5,066	3,612
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Hand dug well</b>		Conditional transfer for Rural Water	N/A	5,066	3,612
<b>Output: Borehole drilling and rehabilitation</b>				<b>6,882</b>	<b>8,043</b>
LCII: Byakabanda				3,441	4,021
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole repair</b>		Conditional transfer for Rural Water	N/A	3,441	4,021
LCII: Kitaasa				3,441	4,021
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole repair</b>		Conditional transfer for Rural Water	N/A	3,441	4,021



**Vote: 549** Rakai District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: DDWANIRO</b>		<i>LCIV: KOOKI</i>		<b>229,161</b>	<b>256,954</b>
<b>Sector: Education</b>				<b>206,361</b>	<b>227,764</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>49,646</b>	<b>71,050</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,646</b>	<b>71,050</b>
LCII: Ddwaniro				49,646	71,050
Item: 263101 LG Conditional grants					
<b>Dwaniro(15 P/s)</b>		UPE Capitation	N/A	49,646	71,050
<b>LG Function: Secondary Education</b>				<b>156,714</b>	<b>156,714</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>156,714</b>	<b>156,714</b>
LCII: Buyamba				63,001	63,001
Item: 263101 LG Conditional grants					
<b>BUYAMBA S.S</b>		Conditional Grant to Secondary Education	N/A	63,001	63,001
LCII: Ddwaniro				93,713	93,713
Item: 263101 LG Conditional grants					
<b>Heroes Vocational SS Buyamba</b>		Conditional Grant to Secondary Education	N/A	93,713	93,713
<b>Sector: Health</b>				<b>19,360</b>	<b>25,059</b>
<b>LG Function: Primary Healthcare</b>				<b>19,360</b>	<b>25,059</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,000</b>	<b>7,163</b>
LCII: Kayonza				6,000	7,163
Item: 231001 Non Residential buildings (Depreciation)					
<b>Solar electricity installation at Kayonza- Ddwaniro HCII</b>		LGMSD (Former LGDP)	N/A	6,000	7,163
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,660</b>	<b>7,021</b>
LCII: Buyamba				7,660	7,021
Item: 263104 Transfers to other govt. units					
<b>BUYAMBA DISPENSARY HC III</b>		onal Grant to NGO Hospitals	N/A	7,660	7,021
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,700</b>	<b>10,874</b>
LCII: Buyamba				1,920	4,330
Item: 263104 Transfers to other govt. units					
<b>BUYAMBA HC III</b>		PHC NON WAGE	N/A	1,920	4,330
LCII: Kaleere				1,260	2,182
Item: 263104 Transfers to other govt. units					
<b>KALEERE HC II</b>		PHC NON WAGE	N/A	1,260	2,182

**Vote: 549** Rakai District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: DDWANIRO</b>		<i>LCIV: KOOKI</i>		<b>229,161</b>	<b>256,954</b>
LCII: Kayonza				1,260	2,182
Item: 263104 Transfers to other govt. units					
<b>KAYONZA-DDWANIRO HC II</b>		PHC NON WAGE	N/A	1,260	2,182
LCII: Lwakaloolo				1,260	2,182
Item: 263104 Transfers to other govt. units					
<b>LWAKALOOLO HC II</b>		PHC NON WAGE	N/A	1,260	2,182
<b>Sector: Water and Environment</b>				<b>3,441</b>	<b>4,131</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,441</b>	<b>4,131</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,441</b>	<b>4,131</b>
LCII: Buyamba				3,441	4,131
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole repair</b>		Conditional transfer for Rural Water	N/A	3,441	4,131

**Vote: 549** Rakai District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KACHEERA</b>		<i>LCIV: KOOKI</i>		<b>108,978</b>	<b>155,035</b>
<b>Sector: Education</b>				<b>104,538</b>	<b>130,431</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>49,069</b>	<b>74,962</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>18,700</b>	<b>33,951</b>
LCII: Kayonza				18,700	17,824
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance Lined Pit Latrine at Kayonza P/S</b>		Conditional Grant to SFG	N/A	18,700	17,824
LCII: Lyakisana				0	16,127
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance Lined Pit Latrine at Lyakisana P/S</b>		LGMSD (Former LGDP)	Not Started	0	16,127
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,369</b>	<b>41,010</b>
LCII: Kakiri				30,369	41,010
Item: 263101 LG Conditional grants					
<b>Kacheera (9 P/S)</b>		UPE Capitation	N/A	30,369	41,010
<b>LG Function: Secondary Education</b>				<b>55,469</b>	<b>55,469</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>55,469</b>	<b>55,469</b>
LCII: Kakiri				19,596	19,596
Item: 263101 LG Conditional grants					
<b>Samson Kalibala Kamy Memorial SS</b>		Conditional Grant to Secondary Education	N/A	19,596	19,596
LCII: Kayonza				35,873	35,873
Item: 263101 LG Conditional grants					
<b>Kacheera High School</b>		Conditional Grant to Secondary Education	N/A	35,873	35,873
<b>Sector: Health</b>				<b>4,440</b>	<b>7,335</b>
<b>LG Function: Primary Healthcare</b>				<b>4,440</b>	<b>7,335</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,440</b>	<b>7,335</b>
LCII: Kajju				1,920	2,972
Item: 263104 Transfers to other govt. units					
<b>KACHEERA HC III</b>		PHC NON WAGE	N/A	1,920	2,972
LCII: Katatenga				1,260	2,182
Item: 263104 Transfers to other govt. units					

**Vote: 549** Rakai District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KACHEERA</b>		<i>LCIV: KOOKI</i>		<b>108,978</b>	<b>155,035</b>
<b>KATATENGA HC II</b>		PHC NON WAGE	N/A	1,260	2,182
LCII: Kayonza				1,260	2,182
Item: 263104 Transfers to other govt. units					
<b>KAYONZA-KACHEERA HC II</b>		PHC NON WAGE	N/A	1,260	2,182
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>17,269</b>
<b>LG Function: Local Government Planning Services</b>				<b>0</b>	<b>17,269</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>17,269</b>
LCII: Lwanga				0	17,269
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of lined pit latrine at Lwanga P/S</b>		LGMSD (Former LGDP)	Not Started	0	17,269

**Vote: 549** Rakai District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAGAMBA</b>		<i>LCIV: KOOKI</i>		<b>336,034</b>	<b>345,330</b>
<b>Sector: Works and Transport</b>				<b>100,200</b>	<b>100,259</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>100,200</b>	<b>100,259</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>100,200</b>	<b>100,259</b>
LCII: Kasankala				100,200	100,259
Item: 263101 LG Conditional grants					
<b>Mechanised routine maintenance 21.9kms along Kagamba-Bbaale-Lwentulege rd</b>		Roads Rehabilitation Grant	N/A	100,200	100,259
<b>Sector: Education</b>				<b>125,346</b>	<b>139,569</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>49,318</b>	<b>63,541</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,318</b>	<b>63,541</b>
LCII: Kagamba				49,318	63,541
Item: 263101 LG Conditional grants					
<b>Kagamba (14 P/S)</b>		UPE Capitation	N/A	49,318	63,541
<b>LG Function: Secondary Education</b>				<b>76,028</b>	<b>76,028</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>76,028</b>	<b>76,028</b>
LCII: Kimuli				76,028	76,028
Item: 263101 LG Conditional grants					
<b>KIMULI S S</b>		Conditional Grant to Secondary Education	N/A	76,028	76,028
<b>Sector: Health</b>				<b>25,528</b>	<b>32,251</b>
<b>LG Function: Primary Healthcare</b>				<b>25,528</b>	<b>32,251</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>13,466</b>	<b>15,349</b>
LCII: Lwabakooba				13,466	15,349
Item: 231001 Non Residential buildings (Depreciation)					
<b>Solar electricity installation at Lwabakooba HCII</b>		LGMSD (Former LGDP)	N/A	6,000	7,163
<b>Completion of Lwabakooba H.C II</b>		Conditional Grant to PHC - development	N/A	7,466	8,186
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,102</b>	<b>5,492</b>
LCII: Kasankala				5,102	5,492
Item: 263104 Transfers to other govt. units					
<b>KASANKALA RCBHP HC III</b>		Conditional Grant to NGO Hospitals	N/A	5,102	5,492
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,960</b>	<b>11,410</b>

**Vote: 549** Rakai District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAGAMBA</b>		<i>LCIV: KOOKI</i>		<b>336,034</b>	<b>345,330</b>
LCII: Kagamba				1,260	2,182
Item: 263104 Transfers to other govt. units					
<b>KAGAMBA HC II</b>		PHC NON WAGE	N/A	1,260	2,182
LCII: Kasankala				1,260	2,182
Item: 263104 Transfers to other govt. units					
<b>KASANKALA HC II</b>		PHC NON WAGE	N/A	1,260	2,182
LCII: Kimuli				1,920	2,684
Item: 263104 Transfers to other govt. units					
<b>KIMULI HC III</b>		PHC NON WAGE	N/A	1,920	2,684
LCII: Kirangira				1,260	2,182
Item: 263104 Transfers to other govt. units					
<b>KAYANJA PRISON HC II</b>		PHC NON WAGE	N/A	1,260	2,182
LCII: Lwabakooba				1,260	2,182
Item: 263104 Transfers to other govt. units					
<b>LWABAKOOBA HC II</b>		PHC NON WAGE	N/A	1,260	2,182
<b>Sector: Water and Environment</b>				<b>84,960</b>	<b>73,251</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>84,960</b>	<b>73,251</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>84,960</b>	<b>73,251</b>
LCII: Lwabakooba				84,960	73,251
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of valley tanks</b>		Conditional transfer for Rural Water	N/A	84,960	73,251

**Vote: 549** Rakai District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIZIBA</b>		<i>LCIV: KOOKI</i>		<b>192,823</b>	<b>172,334</b>
<b>Sector: Education</b>				<b>61,406</b>	<b>72,500</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>26,252</b>	<b>37,346</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,252</b>	<b>37,346</b>
LCII: Mweruka				26,252	37,346
Item: 263101 LG Conditional grants					
<b>Kiziba (7)</b>		UPE Capitation	N/A	26,252	37,346
<b>LG Function: Secondary Education</b>				<b>35,154</b>	<b>35,154</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>35,154</b>	<b>35,154</b>
LCII: Mweruka				35,154	35,154
Item: 263101 LG Conditional grants					
<b>KIZIBA HIGH SCHOOL</b>		Conditional Grant to Secondary Education	N/A	35,154	35,154
<b>Sector: Health</b>				<b>87,680</b>	<b>78,886</b>
<b>LG Function: Primary Healthcare</b>				<b>87,680</b>	<b>78,886</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,500</b>	<b>0</b>
LCII: Lukerere				6,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Procurement of water tank for Lukerere H.C II</b>		Conditional Grant to PHC - development	N/A	6,500	0
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>60,000</b>	<b>57,000</b>
LCII: Lukerere				60,000	57,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of OPD at Lukerere H.C II</b>		Conditional Grant to PHC - development	N/A	60,000	57,000
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,180</b>	<b>5,153</b>
LCII: Lukerere				1,260	2,182
Item: 263104 Transfers to other govt. units					
<b>LUKERERE HC II</b>		PHC NON WAGE	N/A	1,260	2,182
LCII: Mweruka				1,920	2,972
Item: 263104 Transfers to other govt. units					
<b>KIZIBA HC III</b>		PHC NON WAGE	N/A	1,920	2,972
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>18,000</b>	<b>16,732</b>
LCII: Mweruka				18,000	16,732
Item: 263201 LG Conditional grants					
<b>Construction of Pit Latrin at Kiziba HC III</b>		Conditional Grant to PHC - development	N/A	18,000	16,732

**Vote: 549** Rakai District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIZIBA</b>		<i>LCIV: KOOKI</i>		<b>192,823</b>	<b>172,334</b>
<b>Sector: Water and Environment</b>				<b>28,737</b>	<b>20,949</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>28,737</b>	<b>20,949</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>8,472</b>	<b>6,503</b>
LCII: Lukerere				8,472	6,503
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Spring protection</b>		Conditional transfer for Rural Water	N/A	8,472	6,503
<b>Output: Shallow well construction</b>				<b>20,266</b>	<b>14,446</b>
LCII: Lukerere				5,066	3,612
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Hand dug well</b>		Conditional transfer for Rural Water	N/A	5,066	3,612
LCII: Lwensinga				5,066	3,612
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Hand dug well</b>		Conditional transfer for Rural Water	N/A	5,066	3,612
LCII: Mweruka				5,066	3,612
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Hand dug well</b>		Conditional transfer for Rural Water	N/A	5,066	3,612
LCII: Ndagga				5,066	3,612
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Hand dug well</b>		Conditional transfer for Rural Water	N/A	5,066	3,612
<b>Sector: Public Sector Management</b>				<b>15,000</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>15,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>15,000</b>	<b>0</b>
LCII: Lukerere				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of OPD at Lukerere HC II</b>		LGMSD (Former LGDP)	N/A	15,000	0



**Vote: 549** Rakai District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KYALULANGIRA</b>		<i>LCIV: KOOKI</i>		<b>92,364</b>	<b>113,762</b>
<b>Sector: Education</b>				<b>76,459</b>	<b>91,405</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>38,962</b>	<b>53,907</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,962</b>	<b>53,907</b>
LCII: Rwembajjo				38,962	53,907
Item: 263101 LG Conditional grants					
<b>Kyalulangira (12 P/S)</b>		UPE Capitation	N/A	38,962	53,907
<b>LG Function: Secondary Education</b>				<b>37,497</b>	<b>37,497</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>37,497</b>	<b>37,497</b>
LCII: Kalungi				37,497	37,497
Item: 263101 LG Conditional grants					
<b>KIBAALE SSS</b>		Conditional Grant to Secondary Education	N/A	37,497	37,497
<b>Sector: Health</b>				<b>15,905</b>	<b>22,358</b>
<b>LG Function: Primary Healthcare</b>				<b>15,905</b>	<b>22,358</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,205</b>	<b>11,483</b>
LCII: Ddyango				5,102	5,104
Item: 263104 Transfers to other govt. units					
<b>HEAL THE NATION HC II</b>		Conditional Grant to NGO Hospitals	N/A	5,102	5,104
LCII: Kalungi				5,102	6,380
Item: 263104 Transfers to other govt. units					
<b>KIBAALE COMMUNITY HC II</b>		Conditional Grant to NGO Hospitals	N/A	5,102	6,380
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,700</b>	<b>10,874</b>
LCII: Kasula				3,180	6,511
Item: 263104 Transfers to other govt. units					
<b>KIBAALE HC II</b>		PHC NON WAGE	N/A	1,260	2,182
<b>KYALULANGIRA HC III</b>		PHC NON WAGE	N/A	1,920	4,330
LCII: Kizinga				1,260	2,182
Item: 263104 Transfers to other govt. units					
<b>LWENSINGA HC II</b>		PHC NON WAGE	N/A	1,260	2,182
LCII: Rwembajjo				1,260	2,182
Item: 263104 Transfers to other govt. units					
<b>LWEMBAJJO HC II</b>		PHC NON WAGE	N/A	1,260	2,182

**Vote: 549** Rakai District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: LWAMAGGWA</b>		<i>LCIV: KOOKI</i>		<b>355,956</b>	<b>395,914</b>
<b>Sector: Works and Transport</b>				<b>31,000</b>	<b>45,209</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>31,000</b>	<b>45,209</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>31,000</b>	<b>45,209</b>
LCII: Kyabigondo				31,000	45,209
Item: 263101 LG Conditional grants					
<b>Mechanised routine maintenance of 5km along Lwamaggwa byezitire</b>		Roads Rehabilitation Grant	N/A	31,000	45,209
<b>Sector: Education</b>				<b>229,755</b>	<b>260,620</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>55,606</b>	<b>86,471</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>55,606</b>	<b>86,471</b>
LCII: Kibuuka				55,606	86,471
Item: 263101 LG Conditional grants					
<b>Lwamaggwa (16 P/S)</b>		UPE Capitation	N/A	55,606	86,471
<b>LG Function: Secondary Education</b>				<b>174,150</b>	<b>174,150</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>174,150</b>	<b>174,150</b>
LCII: Kiweeka				174,150	174,150
Item: 263101 LG Conditional grants					
<b>St Aloyious SS</b>		Conditional Grant to Secondary Education	N/A	135,434	135,434
<b>KAKABAGYO S S</b>		Conditional Grant to Secondary Education	N/A	38,716	38,716
<b>Sector: Health</b>				<b>73,319</b>	<b>78,867</b>
<b>LG Function: Primary Healthcare</b>				<b>73,319</b>	<b>78,867</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>60,000</b>	<b>58,525</b>
LCII: Kakundi				60,000	58,525
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of OPD at Kakundi Health Centre II</b>		Conditional Grant to PHC - development	N/A	60,000	58,525
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,099</b>	<b>5,104</b>
LCII: Kiweeka				5,099	5,104
Item: 263104 Transfers to other govt. units					
<b>LWAMAGGWA DISPENSARY</b>		Conditional Grant to NGO Hospitals	N/A	5,099	5,104
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,220</b>	<b>15,238</b>

**Vote: 549** Rakai District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: LWAMAGGWA</b>		<i>LCIV: KOOKI</i>		<b>355,956</b>	<b>395,914</b>
LCII: Bugona				1,260	2,182
Item: 263104 Transfers to other govt. units					
<b>BUGONA HC II</b>		PHC NON WAGE	N/A	1,260	2,182
LCII: Kabusota				1,260	2,182
Item: 263104 Transfers to other govt. units					
<b>KABUSOOTA HC II</b>		PHC NON WAGE	N/A	1,260	2,182
LCII: Kakundi				1,260	2,182
Item: 263104 Transfers to other govt. units					
<b>KAKAUNDI HC II</b>		PHC NON WAGE	N/A	1,260	2,182
LCII: Kibuuka				1,260	2,182
Item: 263104 Transfers to other govt. units					
<b>KIBUUKA HC II</b>		PHC NON WAGE	N/A	1,260	2,182
LCII: Kiweeka				1,920	4,330
Item: 263104 Transfers to other govt. units					
<b>LWAMMAGWA HC 111</b>		PHC NON WAGE	N/A	1,920	4,330
LCII: Kyabigondo				1,260	2,182
Item: 263104 Transfers to other govt. units					
<b>KYABIGONDO HC II</b>		PHC NON WAGE	N/A	1,260	2,182
<b>Sector: Water and Environment</b>				<b>6,882</b>	<b>11,218</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,882</b>	<b>11,218</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>6,882</b>	<b>11,218</b>
LCII: Kibuuka				3,441	7,479
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole repair</b>		Conditional transfer for Rural Water	N/A	3,441	7,479
LCII: Kiweeka				3,441	3,739
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole repair</b>		Conditional transfer for Rural Water	N/A	3,441	3,739
<b>Sector: Public Sector Management</b>				<b>15,000</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>15,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>15,000</b>	<b>0</b>
LCII: Kakundi				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of OPD at Kakundi HC II</b>		LGMSD (Former LGDP)	N/A	15,000	0

**Vote: 549** Rakai District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: LWANDA</b>		<i>LCIV: KOOKI</i>		<b>288,731</b>	<b>325,259</b>
<b>Sector: Agriculture</b>				<b>8,800</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<i>8,800</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>8,800</b>	<b>0</b>
LCII: Bitabago				8,800	0
Item: 231004 Transport equipment					
<b>Improved agricultural seed development</b>		Conditional transfers to Production and Marketing	N/A	4,300	0
<b>Set up water reservoir for DATIC</b>		Conditional transfers to Production and Marketing	N/A	4,500	0
<b>Sector: Works and Transport</b>				<b>48,000</b>	<b>47,201</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>48,000</i>	<i>47,201</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>48,000</b>	<b>47,201</b>
LCII: Butiti				48,000	47,201
Item: 263101 LG Conditional grants					
<b>Mechanised spot improvement of 3km along Kisimbanyiriri kiganda</b>		Roads Rehabilitation Grant	N/A	18,000	17,164
<b>Mechanised spot improvement along Lwanda-Kiwenda-Bukalasa rd (5kms)</b>		Roads Rehabilitation Grant	N/A	30,000	30,037
<b>Sector: Education</b>				<b>158,507</b>	<b>186,661</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>69,125</i>	<i>97,279</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>17,000</b>	<b>16,131</b>
LCII: Kiyovu				17,000	16,131
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance Latrine at Kakoma P/S</b>		LGMSD (Former LGDP)	N/A	17,000	16,131
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>52,125</b>	<b>81,148</b>
LCII: Butiti				52,125	81,148
Item: 263101 LG Conditional grants					
<b>Lwanda (16 P/S)</b>		UPE Capitation	N/A	52,125	81,148
<i>LG Function: Secondary Education</i>				<i>89,382</i>	<i>89,382</i>
<i>Lower Local Services</i>					

**Vote: 549** Rakai District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: LWANDA</b>		<i>LCIV: KOOKI</i>		<b>288,731</b>	<b>325,259</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>89,382</b>	<b>89,382</b>
LCII: Bitabago				65,677	65,677
Item: 263101 LG Conditional grants					
<b>Kakoma SS</b>		Conditional Grant to Secondary Education	N/A	65,677	65,677
LCII: Kanoni				23,705	23,705
Item: 263101 LG Conditional grants					
<b>Blessed Sacrament SS Kayayumbe</b>		Conditional Grant to Secondary Education	N/A	23,705	23,705
<b>Sector: Health</b>				<b>15,942</b>	<b>18,636</b>
<b>LG Function: Primary Healthcare</b>				<b>15,942</b>	<b>18,636</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,762</b>	<b>12,124</b>
LCII: Kasensero				5,102	5,104
Item: 263104 Transfers to other govt. units					
<b>KAYAYUMBE HC II</b>		Conditional Grant to NGO Hospitals	N/A	5,102	5,104
LCII: Kiyovu				7,660	7,021
Item: 263104 Transfers to other govt. units					
<b>MBUYE DISPENSARY HC III</b>		Conditional Grant to NGO Hospitals	N/A	7,660	7,021
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,180</b>	<b>6,511</b>
LCII: Butiti				1,260	2,182
Item: 263104 Transfers to other govt. units					
<b>BUTITI HC II</b>		PHC NON WAGE	N/A	1,260	2,182
LCII: Kiyovu				1,920	4,330
Item: 263104 Transfers to other govt. units					
<b>LWANDA HC III</b>		PHC NON WAGE	N/A	1,920	4,330
<b>Sector: Water and Environment</b>				<b>37,982</b>	<b>53,636</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>37,982</b>	<b>53,636</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>12,708</b>	<b>19,508</b>
LCII: Bitabago				4,236	6,503
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Spring protection</b>		Conditional transfer for Rural Water	N/A	4,236	6,503
LCII: Kanoni				4,236	6,503
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Spring protection</b>		Conditional transfer for Rural Water	N/A	4,236	6,503

**Vote: 549** Rakai District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: LWANDA</b>		<i>LCIV: KOOKI</i>		<b>288,731</b>	<b>325,259</b>
LCII: Kasensero				4,236	6,503
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Spring protection</b>		Conditional transfer for Rural Water	N/A	4,236	6,503
<b>Output: Shallow well construction</b>				<b>10,133</b>	<b>13,868</b>
LCII: Butiti				5,066	10,256
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Hand dug well</b>		Conditional transfer for Rural Water	N/A	5,066	10,256
LCII: Kasensero				5,066	3,612
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Hand dug well</b>		Conditional transfer for Rural Water	N/A	5,066	3,612
<b>Output: Borehole drilling and rehabilitation</b>				<b>15,142</b>	<b>20,259</b>
LCII: Butiti				3,441	1,870
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole repair</b>		Conditional transfer for Rural Water	N/A	3,441	1,870
LCII: Kanoni				11,701	18,390
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole repair</b>		Conditional transfer for Rural Water	N/A	3,441	1,870
<b>Construction of Motarised drilled shallowwell</b>		Conditional transfer for Rural Water	N/A	8,260	16,520
<b>Sector: Public Sector Management</b>				<b>19,500</b>	<b>19,125</b>
<b>LG Function: Local Government Planning Services</b>				<b>19,500</b>	<b>19,125</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>19,500</b>	<b>19,125</b>
LCII: Butiti				17,000	16,437
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of pit lined latrine at Lwanda market</b>		LGMSD (Former LGDP)	N/A	17,000	16,437
LCII: Kanoni				2,500	2,689
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Energy saving stoves at Kanoni primary school</b>		LGMSD (Former LGDP)	N/A	2,500	2,689

**Vote: 549** Rakai District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: KOOKI</i>		<b>39,000</b>	<b>21,691</b>
<i>Sector: Education</i>				<b>39,000</b>	<b>21,691</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>39,000</b>	<b>21,691</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>39,000</b>	<b>21,691</b>
LCII: Not Specified				39,000	21,691
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 4 seater School Desks to Selected Schools in the District</b>		LGMSD (Former LGDP)	N/A	39,000	21,691

**Vote: 549** Rakai District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RAKAI TC</b>		<i>LCIV: KOOKI</i>		<b>1,595,137</b>	<b>665,308</b>
<b>Sector: Agriculture</b>				<b>415,532</b>	<b>63,545</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>318,980</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>318,980</b>	<b>0</b>
LCII: Kibona				318,980	0
Item: 321429 NAADS					
<b>Rakai T.C</b>	Rakai Village	Conditional Grant for NAADS	N/A	318,980	0
<b>LG Function: District Production Services</b>				<b>96,552</b>	<b>63,545</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>6,000</b>	<b>12,244</b>
LCII: Kibona				6,000	12,244
Item: 231005 Machinery and equipment					
<b>Purchase of mechanical fittings for Production tractor</b>		Conditional transfers to Production and Marketing	Completed	6,000	12,244
<b>Output: Other Capital</b>				<b>90,552</b>	<b>51,301</b>
LCII: Kibona				90,552	51,301
Item: 231004 Transport equipment					
<b>Purchase of soil testing kits</b>		Conditional transfers to Production and Marketing	N/A	2,000	0
<b>Purchase desktop computer set/unit</b>		Conditional transfers to Production and Marketing	N/A	5,000	0
<b>Purchase of chemicals for bait control of vectors/vermin/pests</b>		Conditional transfers to Production and Marketing	N/A	7,000	0
<b>Repair/replacements parts for photocopier and standby generator</b>		Conditional transfers to Production and Marketing	N/A	4,000	2,432
<b>Fuels and oils for maintenance and operation of production tractor and vehicles</b>		Conditional transfers to Production and Marketing	Completed	25,552	47,969
Item: 231005 Machinery and equipment					
<b>Overhaul repair of production vehicle</b>		Conditional transfers to Production and Marketing	N/A	7,000	900
Item: 281504 Monitoring, Supervision & Appraisal of capital works					



**Vote: 549** Rakai District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RAKAI TC</b>		<i>LCIV: KOOKI</i>		<b>1,595,137</b>	<b>665,308</b>
MAAIF/Line Ministry activities		Donor Funding	N/A	40,000	0
<b>Sector: Works and Transport</b>				<b>426,347</b>	<b>230,614</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>330,747</b>	<b>230,614</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>330,747</b>	<b>230,614</b>
LCII: Katuntu				330,747	230,614
Item: 263101 LG Conditional grants					
<b>Routine Mentenance of District raods(519.2km)</b>		Roads Rehabilitation Grant	N/A	330,747	230,614
<b>LG Function: District Engineering Services</b>				<b>95,600</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public Buildings</b>				<b>95,600</b>	<b>0</b>
LCII: Kibona				95,600	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Phased construction of Council chambers</b>		Locally Raised Revenues	N/A	95,600	0
<b>Sector: Education</b>				<b>536,345</b>	<b>172,242</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>389,200</b>	<b>25,893</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>11,348</b>	<b>11,125</b>
LCII: Kibona				11,348	11,125
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and supervision for contruction works</b>		Conditional Grant to SFG	N/A	11,348	11,125
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>377,851</b>	<b>14,768</b>
LCII: Kibona				377,851	14,768
Item: 263101 LG Conditional grants					
<b>Schoool Joint activities</b>		UPE Capitation	N/A	367,044	0
<b>Rakai T.C (4 P/S)</b>		UPE Capitation	N/A	10,807	14,768
<b>LG Function: Secondary Education</b>				<b>147,146</b>	<b>146,349</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>106,891</b>	<b>106,095</b>
LCII: Katuntu				106,891	106,095
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 549** Rakai District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RAKAI TC</b>		<i>LCIV: KOOKI</i>		<b>1,595,137</b>	<b>665,308</b>
<b>Construction of 4 units of teachers House with one Block of 4 stance lined pit with 2 Bathroom</b>		Construction of Secondary Schools	Works Underway	106,891	106,095
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>40,255</b>	<b>40,255</b>
LCII: Katuntu				40,255	40,255
Item: 263101 LG Conditional grants					
<b>ST. ADRIAN KASOZI S S</b>		Conditional Grant to Secondary Education	N/A	40,255	40,255
<b>Sector: Health</b>				<b>176,128</b>	<b>156,490</b>
<b>LG Function: Primary Healthcare</b>				<b>176,128</b>	<b>156,490</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>38,400</b>	<b>23,175</b>
LCII: Kibona				38,400	23,175
Item: 231001 Non Residential buildings (Depreciation)					
<b>Procurement of Mattresses at selected HCII in the district</b>		LGMSD (Former LGDP)	N/A	15,000	0
<b>Bat proofing in sevral HCs/Fumigation of health centres</b>		Conditional Grant to PHC - development	N/A	6,000	11,475
Item: 231005 Machinery and equipment					
<b>Procurement of M/V Engine UAA 495 E</b>		Conditional Grant to PHC - development	Completed	11,500	11,700
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervision of projects and dev't of BOQs</b>		Conditional Grant to PHC - development	N/A	5,900	0
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>0</b>	<b>6,259</b>
LCII: Kibona				0	6,259
Item: 231001 Non Residential buildings (Depreciation)					
<b>Preparation of BOQs and Surpervision of projects</b>		Conditional Grant to PHC - development	N/A	0	6,259
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>86,237</b>	<b>102,664</b>
LCII: Kibona				86,237	102,664
Item: 263104 Transfers to other govt. units					
<b>Rakai Hospital</b>		Conditional Grant to PHC - development	N/A	86,237	102,664

**Vote: 549** Rakai District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RAKAI TC</b>		<i>LCIV: KOOKI</i>		<b>1,595,137</b>	<b>665,308</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,102</b>	<b>5,104</b>
LCII: Kibona				5,102	5,104
Item: 263104 Transfers to other govt. units					
<b>GOD CARES H/P</b>		Conditional Grant to NGO Hospitals	N/A	5,102	5,104
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>32,389</b>	<b>2,182</b>
LCII: Kibona				32,389	2,182
Item: 263104 Transfers to other govt. units					
<b>Repair of Motorcycles for All LLS (Centralised at the DHOs office.)</b>		PHC NON WAGE	N/A	11,589	0
<b>procurement of stationary for all lower units (centralised at the DHO's office)</b>		PHC NON WAGE	N/A	7,540	0
<b>KOOKI HSD MGT</b>		PHC NON WAGE	N/A	12,000	0
<b>BAAKA HC II</b>		PHC NON WAGE	N/A	1,260	2,182
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>14,000</b>	<b>17,108</b>
LCII: Kibona				14,000	17,108
Item: 263201 LG Conditional grants					
<b>Construction of pit latrine at Kakuuto H IV</b>		Conditional Grant to PHC - development	N/A	14,000	17,108
<b>Sector: Water and Environment</b>				<b>18,977</b>	<b>16,801</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,977</b>	<b>16,801</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>18,977</b>	<b>16,801</b>
LCII: Kibona				18,977	16,801
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for completed projects in the FY 2013/2014</b>		Conditional transfer for Rural Water	N/A	18,977	16,801
<b>Sector: Public Sector Management</b>				<b>21,807</b>	<b>25,616</b>
<b>LG Function: Local Government Planning Services</b>				<b>21,807</b>	<b>25,616</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>21,807</b>	<b>25,616</b>
LCII: Kibona				21,807	25,616
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 549** Rakai District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RAKAI TC</b>		<i>LCIV: KOOKI</i>		<b>1,595,137</b>	<b>665,308</b>
<b>Retention for completed projects for 2013-2014</b>		LGMSD (Former LGDP)	N/A	6,807	10,616
<b>Supply and design of watsan materials in H/Cs and School</b>		LGMSD (Former LGDP)	Completed	15,000	15,000

**Vote: 549** Rakai District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabira</b>		<i>LCIV: KYOTERA</i>		<b>268,793</b>	<b>377,298</b>
<b>Sector: Works and Transport</b>				<b>30,000</b>	<b>97,935</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>30,000</b>	<b>97,935</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>30,000</b>	<b>97,935</b>
LCII: Ndolo				30,000	69,699
Item: 263101 LG Conditional grants					
<b>Repair of naluduggavu River Crossing along kasasa Kachanga</b>		Roads Rehabilitation Grant	N/A	30,000	30,057
<b>Repair of Naluduggavu Bridge</b>		Roads Rehabilitation Grant	N/A	0	39,642
LCII: Not Specified				0	28,236
Item: 263101 LG Conditional grants					
<b>Periodic Mentenance of Kabira-Kakomero road(10km)</b>		Locally Raised Revenues	N/A	0	28,236
<b>Sector: Education</b>				<b>207,395</b>	<b>220,543</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>118,459</b>	<b>131,607</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>75,520</b>	<b>71,087</b>
LCII: Ndolo				75,520	71,087
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 3class block at Ndolo P/s</b>		Conditional Grant to SFG	N/A	75,520	71,087
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,939</b>	<b>60,519</b>
LCII: Ndolo				42,939	60,519
Item: 263101 LG Conditional grants					
<b>Kabira ( 15 P/S)</b>		UPE Capitation	N/A	42,939	60,519
<b>LG Function: Secondary Education</b>				<b>88,937</b>	<b>88,937</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>88,937</b>	<b>88,937</b>
LCII: Kyanika				88,937	88,937
Item: 263101 LG Conditional grants					
<b>ST RAPHAEL KABIRA S S</b>		Conditional Grant to Secondary Education	N/A	88,937	88,937
<b>Sector: Health</b>				<b>13,840</b>	<b>17,114</b>
<b>LG Function: Primary Healthcare</b>				<b>13,840</b>	<b>17,114</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>3,000</b>	<b>3,582</b>
LCII: Ndolo				3,000	3,582
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 549** Rakai District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabira</b>		<i>LCIV: KYOTERA</i>		<b>268,793</b>	<b>377,298</b>
Solar electricity installation at Ndolo HCII		LGMSD (Former LGDP)	N/A	3,000	3,582
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,660</b>	<b>7,021</b>
LCII: Bisanje				7,660	7,021
Item: 263104 Transfers to other govt. units					
<b>SERULANDA HC III</b>		onal Grant to NGO Hospitals	N/A	7,660	7,021
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,180</b>	<b>6,511</b>
LCII: Ndolo				1,260	2,182
Item: 263104 Transfers to other govt. units					
<b>NDOLO HC II</b>		PHC NON WAGE	N/A	1,260	2,182
LCII: Njala				1,920	4,330
Item: 263104 Transfers to other govt. units					
<b>KABIRA HC III</b>		PHC NON WAGE	N/A	1,920	4,330
<b>Sector: Water and Environment</b>				<b>14,558</b>	<b>38,124</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>14,558</b>	<b>38,124</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,236</b>	<b>6,503</b>
LCII: Ndolo				4,236	6,503
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Spring protection</b>		Conditional transfer for Rural Water	N/A	4,236	6,503
<b>Output: Shallow well construction</b>				<b>0</b>	<b>13,289</b>
LCII: Ndolo				0	13,289
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Hand dug well</b>		Conditional transfer for Rural Water	Not Started	0	13,289
<b>Output: Borehole drilling and rehabilitation</b>				<b>10,322</b>	<b>18,332</b>
LCII: Bisanje				3,441	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole repair</b>		Conditional transfer for Rural Water	N/A	3,441	0
LCII: Kyanika				3,441	18,332
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Motorised drilled shallowwell</b>		Conditional transfer for Rural Water	Not Started	0	18,332

**Vote: 549** Rakai District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabira</b>		<i>LCIV: KYOTERA</i>		<b>268,793</b>	<b>377,298</b>
<b>Borehole repair</b>		Conditional transfer for Rural Water	N/A	3,441	0
LCII: Ndolo				3,441	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole repair</b>		Conditional transfer for Rural Water	N/A	3,441	0
<b>Sector: Public Sector Management</b>				<b>3,000</b>	<b>3,582</b>
<b>LG Function: Local Government Planning Services</b>				<b>3,000</b>	<b>3,582</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>3,000</b>	<b>3,582</b>
LCII: Ndolo				3,000	3,582
Item: 231001 Non Residential buildings (Depreciation)					
<b>Supply and installation of solar electricity to Ndolo HC II</b>		LGMSD (Former LGDP)	N/A	3,000	3,582

**Vote: 549** Rakai District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalisizo</b>		<i>LCIV: KYOTERA</i>		<b>296,206</b>	<b>308,457</b>
<b>Sector: Education</b>				<b>269,842</b>	<b>282,827</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>34,033</b>	<b>44,629</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,033</b>	<b>44,629</b>
LCII: Kyango				34,033	44,629
Item: 263101 LG Conditional grants					
<b>Kalisizo Rural (11 P/S)</b>		UPE Capitation	N/A	34,033	44,629
<b>LG Function: Secondary Education</b>				<b>235,809</b>	<b>238,199</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>97,983</b>	<b>100,372</b>
LCII: Matala				97,983	100,372
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 Classroom Blocks at Matala Secondary Schools</b>		Construction of Secondary Schools	Works Underway	97,983	100,372
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>137,826</b>	<b>137,826</b>
LCII: Matala				137,826	137,826
Item: 263101 LG Conditional grants					
<b>Matala C/U SS</b>		Conditional Grant to Secondary Education	N/A	137,826	137,826
<b>Sector: Health</b>				<b>10,180</b>	<b>11,384</b>
<b>LG Function: Primary Healthcare</b>				<b>10,180</b>	<b>11,384</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,660</b>	<b>7,021</b>
LCII: Kyango				7,660	7,021
Item: 263104 Transfers to other govt. units					
<b>ST.DENIS KYANGO HC III</b>		Not Specified	N/A	7,660	7,021
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,520</b>	<b>4,363</b>
LCII: Kakoma				1,260	2,182
Item: 263104 Transfers to other govt. units					
<b>KYAKANYOMOOZI HC II</b>		PHC NON WAGE	N/A	1,260	2,182
LCII: Miti				1,260	2,182
Item: 263104 Transfers to other govt. units					
<b>Nsumba HC II</b>		PHC NON WAGE	N/A	1,260	2,182
<b>Sector: Water and Environment</b>				<b>16,184</b>	<b>14,245</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>16,184</b>	<b>14,245</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,236</b>	<b>6,503</b>



**Vote: 549** Rakai District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalisizo</b>		<i>LCIV: KYOTERA</i>		<b>296,206</b>	<b>308,457</b>
LCII: Kikungwe				4,236	6,503
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Spring protection</b>		Conditional transfer for Rural Water	N/A	4,236	6,503
<b>Output: Shallow well construction</b>				<b>5,066</b>	<b>3,612</b>
LCII: Matala				5,066	3,612
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Hand dug well</b>		Conditional transfer for Rural Water	N/A	5,066	3,612
<b>Output: Borehole drilling and rehabilitation</b>				<b>6,882</b>	<b>4,131</b>
LCII: Kikungwe				3,441	4,131
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole repair</b>		Conditional transfer for Rural Water	N/A	3,441	4,131
LCII: Matala				3,441	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole repair</b>		Conditional transfer for Rural Water	N/A	3,441	0

**Vote: 549** Rakai District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalisizo Town Council</b>		<i>LCIV: KYOTERA</i>		<b>378,636</b>	<b>357,399</b>
<b>Sector: Education</b>				<b>219,464</b>	<b>227,931</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>21,335</b>	<b>29,802</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>21,335</b>	<b>29,802</b>
LCII: Kalisizo Ward				21,335	29,802
Item: 263101 LG Conditional grants					
<b>Kalisizo TC (5 P/S)</b>		UPE Capitation	N/A	21,335	29,802
<b>LG Function: Secondary Education</b>				<b>198,129</b>	<b>198,129</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>198,129</b>	<b>198,129</b>
LCII: Kalagala Ward				53,213	53,213
Item: 263101 LG Conditional grants					
<b>Kalisizo Seed SS</b>		Conditional Grant to Secondary Education	N/A	53,213	53,213
LCII: Kalisizo Ward				144,916	144,916
Item: 263101 LG Conditional grants					
<b>Community College School Kalisizo</b>		Conditional Grant to Secondary Education	N/A	54,837	54,837
<b>Kalisizo Progressive SS</b>		Conditional Grant to Secondary Education	N/A	90,078	90,078
<b>Sector: Health</b>				<b>159,172</b>	<b>129,468</b>
<b>LG Function: Primary Healthcare</b>				<b>159,172</b>	<b>129,468</b>
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>119,091</b>	<b>102,664</b>
LCII: Kalisizo Ward				119,091	102,664
Item: 263104 Transfers to other govt. units					
<b>Kalisizo Hospital</b>		Conditional Grant to PHC - development	N/A	119,091	102,664
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>28,082</b>	<b>26,804</b>
LCII: Kalisizo Ward				28,082	26,804
Item: 263104 Transfers to other govt. units					
<b>ST. GYAVIRA DOM HC III</b>		onal Grant to NGO Hospitals	N/A	7,660	7,021
<b>MUKISA HEALTH SERVICES HC III</b>		onal Grant to NGO Hospitals	N/A	7,660	7,021
<b>KYOTERA MUSLIM HC III</b>		onal Grant to NGO Hospitals	N/A	7,660	7,659

**Vote: 549** Rakai District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalisizo Town Council</b>		<i>LCIV: KYOTERA</i>		<b>378,636</b>	<b>357,399</b>
<b>KALISIZO UGANDA</b>		Conditional Grant to	N/A	5,102	5,104
<b>MUSLIM MEDICAL</b>		NGO Hospitals			
<b>MISION HC II</b>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,000</b>	<b>0</b>
LCII: Kalisizo Ward				12,000	0
Item: 263104 Transfers to other govt. units					
<b>KYOTERA HSD MGT</b>		PHC NON WAGE	N/A	12,000	0

**Vote: 549** Rakai District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasaali</b>		<i>LCIV: KYOTERA</i>		<b>234,118</b>	<b>253,628</b>
<b>Sector: Education</b>				<b>189,988</b>	<b>204,515</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>55,502</b>	<b>70,030</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>17,700</b>	<b>16,814</b>
LCII: Gayaza				17,700	16,814
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance at Luti P/S</b>		Conditional Grant to SFG	N/A	17,700	16,814
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,802</b>	<b>53,216</b>
LCII: Buziranduulu				37,802	53,216
Item: 263101 LG Conditional grants					
<b>Kasaali (12 P/S)</b>		UPE Capitation	N/A	37,802	53,216
<b>LG Function: Secondary Education</b>				<b>134,486</b>	<b>134,486</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>134,486</b>	<b>134,486</b>
LCII: Buziranduulu				35,715	35,715
Item: 263101 LG Conditional grants					
<b>Home land College Kyotera</b>		Conditional Grant to Secondary Education	N/A	35,715	35,715
LCII: Gayaza				36,822	36,822
Item: 263101 LG Conditional grants					
<b>Gayaza SS and Vocational</b>		Conditional Grant to Secondary Education	N/A	36,822	36,822
LCII: Kigenya				61,949	61,949
Item: 263101 LG Conditional grants					
<b>St Joseph Technical SS Kiteredde</b>		Conditional Grant to Secondary Education	N/A	61,949	61,949
<b>Sector: Health</b>				<b>14,620</b>	<b>20,715</b>
<b>LG Function: Primary Healthcare</b>				<b>14,620</b>	<b>20,715</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,660</b>	<b>7,659</b>
LCII: Kigenya				7,660	7,659
Item: 263104 Transfers to other govt. units					
<b>BIIKIRA HC III</b>		onal Grant to NGO Hospitals	N/A	7,660	7,659
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,960</b>	<b>13,056</b>
LCII: Buziranduulu				1,260	2,182
Item: 263104 Transfers to other govt. units					
<b>BUZIRANDUULU HC II</b>		PHC NON WAGE	N/A	1,260	2,182

**Vote: 549** Rakai District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasaali</b>		<i>LCIV: KYOTERA</i>		<b>234,118</b>	<b>253,628</b>
LCII: Gayaza				1,260	2,182
Item: 263104 Transfers to other govt. units					
<b>GAYAZA HC II</b>		PHC NON WAGE	N/A	1,260	2,182
LCII: Kigenya				3,180	6,511
Item: 263104 Transfers to other govt. units					
<b>KASAAALI HC III</b>		PHC NON WAGE	N/A	1,920	4,330
<b>NKENGE HC II</b>		PHC NON WAGE	N/A	1,260	2,182
LCII: Kyakonda				1,260	2,182
Item: 263104 Transfers to other govt. units					
<b>KYAKKONDA HC II</b>		PHC NON WAGE	N/A	1,260	2,182
<b>Sector: Water and Environment</b>				<b>29,510</b>	<b>28,398</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>29,510</b>	<b>28,398</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,236</b>	<b>6,503</b>
LCII: Nkenge				4,236	6,503
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Spring protection</b>		Conditional transfer for Rural Water	N/A	4,236	6,503
<b>Output: Shallow well construction</b>				<b>10,133</b>	<b>5,590</b>
LCII: Buziranduulu				5,066	5,590
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Hand dug well</b>		Conditional transfer for Rural Water	N/A	5,066	5,590
LCII: Gayaza				5,066	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Hand dug well</b>		Conditional transfer for Rural Water	N/A	5,066	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>15,142</b>	<b>16,304</b>
LCII: Gayaza				3,441	4,021
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole repair</b>		Conditional transfer for Rural Water	N/A	3,441	4,021
LCII: Nkenge				11,701	12,283
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole repair</b>		Conditional transfer for Rural Water	N/A	3,441	4,021

**Vote: 549** Rakai District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasaali</b>		<i>LCIV: KYOTERA</i>		<b>234,118</b>	<b>253,628</b>
Construction of Motarised drilled shallowwell		Conditional transfer for Rural Water	N/A	8,260	8,262

**Vote: 549** Rakai District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kirumba</b>		<i>LCIV: KYOTERA</i>		<b>439,437</b>	<b>453,916</b>
<b>Sector: Works and Transport</b>				<b>20,000</b>	<b>20,330</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>20,000</b>	<b>20,330</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>20,000</b>	<b>20,330</b>
LCII: Kabuwoko				20,000	20,330
Item: 263101 LG Conditional grants					
<b>Mechanised routine maintenance of Nkoko kirumba 4km</b>		Roads Rehabilitation Grant	N/A	20,000	20,330
<b>Sector: Education</b>				<b>356,735</b>	<b>377,246</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>46,194</b>	<b>67,501</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,194</b>	<b>67,501</b>
LCII: Buyiisa				46,194	67,501
Item: 263101 LG Conditional grants					
<b>Kirumba (15 P/S)</b>		UPE Capitation	N/A	46,194	67,501
<b>LG Function: Secondary Education</b>				<b>310,541</b>	<b>309,745</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>106,891</b>	<b>106,095</b>
LCII: Kabuwoko				106,891	106,095
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 4 units of teachers House with one Block of 4 stance lined pit with 2 Bathroom</b>		Construction of Secondary Schools	Works Underway	106,891	106,095
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>203,650</b>	<b>203,650</b>
LCII: Kabuwoko				203,650	203,650
Item: 263101 LG Conditional grants					
<b>KABUWOKO SECONDARY SCHOOL</b>		Conditional Grant to Secondary Education	N/A	137,434	137,434
<b>St Monica High School Kabuwoko</b>		Conditional Grant to Secondary Education	N/A	66,216	66,216
<b>Sector: Health</b>				<b>26,747</b>	<b>37,069</b>
<b>LG Function: Primary Healthcare</b>				<b>26,747</b>	<b>37,069</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,867</b>	<b>19,683</b>
LCII: Kabuwoko				17,867	19,683
Item: 263104 Transfers to other govt. units					

**Vote: 549** Rakai District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kirumba</b>		<i>LCIV: KYOTERA</i>		<b>439,437</b>	<b>453,916</b>
<b>ST. JUDE KABUWOKO HC II</b>		Conditional Grant to NGO Hospitals	N/A	5,104	5,472
<b>ST. MARTIN DOM HC III</b>		Not Specified	N/A	5,104	5,104
<b>ST. CHARLES KABUWOKO PARISH DISPENSARY HC III</b>		onal Grant to NGO Hospitals	N/A	7,660	9,108
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,880</b>	<b>17,386</b>
LCII: Buyiisa				3,180	6,511
Item: 263104 Transfers to other govt. units					
<b>KABWOKO HC III</b>		PHC NON WAGE	N/A	1,920	4,330
<b>BUYIISA HC II</b>		PHC NON WAGE	N/A	1,260	2,182
LCII: Byerima				1,260	2,182
Item: 263104 Transfers to other govt. units					
<b>BYERIMA HC II</b>		PHC NON WAGE	N/A	1,260	2,182
LCII: Kyengeza				3,180	6,511
Item: 263104 Transfers to other govt. units					
<b>BUTEMBE HC II</b>		PHC NON WAGE	N/A	1,260	2,182
<b>KIRUMBA HC III</b>		PHC NON WAGE	N/A	1,920	4,330
LCII: Lwamba				1,260	2,182
Item: 263104 Transfers to other govt. units					
<b>LWAMBA HC II</b>		PHC NON WAGE	N/A	1,260	2,182
<b>Sector: Water and Environment</b>				<b>35,955</b>	<b>19,271</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>35,955</b>	<b>19,271</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,236</b>	<b>6,503</b>
LCII: Byerima				4,236	6,503
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Spring protection</b>		Conditional transfer for Rural Water	N/A	4,236	6,503
<b>Output: Shallow well construction</b>				<b>15,199</b>	<b>12,768</b>
LCII: Buyiisa				5,066	3,612
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Hand dug well</b>		Conditional transfer for Rural Water	N/A	5,066	3,612
LCII: Kabuwoko				5,066	3,612



**Vote: 549** Rakai District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kirumba</b>		<i>LCIV: KYOTERA</i>		<b>439,437</b>	<b>453,916</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Hand dug well</b>		Conditional transfer for Rural Water	N/A	5,066	3,612
LCII: Lwamba				5,066	5,545
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Hand dug well</b>		Conditional transfer for Rural Water	N/A	5,066	5,545
<b>Output: Borehole drilling and rehabilitation</b>				<b>16,520</b>	<b>0</b>
LCII: Byerima				16,520	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 2 Motarised drilled shallowwell</b>		Conditional transfer for Rural Water	N/A	16,520	0

**Vote: 549** Rakai District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyotera Town Council</b>		<i>LCIV: KYOTERA</i>		<b>425,050</b>	<b>428,585</b>
<b>Sector: Education</b>				<b>407,810</b>	<b>410,213</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>16,836</b>	<b>20,036</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,836</b>	<b>20,036</b>
LCII: Central Ward				16,836	20,036
Item: 263101 LG Conditional grants					
<b>Kyotera T.C (4 P/S)</b>		UPE Capitation	N/A	16,836	20,036
<b>LG Function: Secondary Education</b>				<b>390,974</b>	<b>390,178</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>106,891</b>	<b>106,095</b>
LCII: Industrial Area				106,891	106,095
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 4 units of teachers House with one Block of 4 stance lined pit with 2 Bathroom</b>		Construction of Secondary Schools	Works Underway	106,891	106,095
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>284,083</b>	<b>284,083</b>
LCII: Industrial Area				284,083	284,083
Item: 263101 LG Conditional grants					
<b>St James SSS Kyotera</b>		Conditional Grant to Secondary Education	N/A	95,926	95,926
<b>Kyotera Town School</b>		Conditional Grant to Secondary Education	N/A	33,977	33,977
<b>Kyotera Parents SS</b>		Conditional Grant to Secondary Education	N/A	84,265	84,265
<b>Kyotera Central S.S</b>		Conditional Grant to Secondary Education	N/A	69,915	69,915
<b>Sector: Health</b>				<b>17,240</b>	<b>18,372</b>
<b>LG Function: Primary Healthcare</b>				<b>17,240</b>	<b>18,372</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>15,320</b>	<b>14,042</b>
LCII: Central Ward				7,660	7,021
Item: 263104 Transfers to other govt. units					
<b>MUZITO DMU HC III</b>		onal Grant to NGO Hospitals	N/A	7,660	7,021
LCII: Mitukula Ward				7,660	7,021
Item: 263104 Transfers to other govt. units					

**Vote: 549** Rakai District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyotera Town Council</b>		<i>LCIV: KYOTERA</i>		<b>425,050</b>	<b>428,585</b>
<b>RAKAI</b>		onal Grant to NGO	N/A	7,660	7,021
<b>COMMUNITY</b>		Hospitals			
<b>BASED HEALTH</b>					
<b>PROJECT HC III</b>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,920</b>	<b>4,330</b>
LCII: Mitukula Ward				1,920	4,330
Item: 263104 Transfers to other govt. units					
<b>MITUKULA HC III -</b>		PHC NON WAGE	N/A	1,920	4,330
<b>KYOTERA</b>					

**Vote: 549** Rakai District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwankoni</b>		<i>LCIV: KYOTERA</i>		<b>146,383</b>	<b>201,489</b>
<b>Sector: Works and Transport</b>				<b>50,146</b>	<b>107,647</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>50,146</b>	<b>107,647</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>50,146</b>	<b>107,647</b>
LCII: Kisunku				50,146	107,647
Item: 263101 LG Conditional grants					
<b>Swamp Raising of Bikira - Kyalansi swamp</b>		Roads Rehabilitation Grant	N/A	50,146	107,647
<b>Sector: Education</b>				<b>66,310</b>	<b>70,604</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>41,496</b>	<b>45,789</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>17,000</b>	<b>16,604</b>
LCII: Lwankoni				17,000	16,604
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance Lined Pit Latrine at Manyama P/S</b>		LGMSD (Former LGDP)	N/A	17,000	16,604
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,496</b>	<b>29,186</b>
LCII: Lwankoni				24,496	29,186
Item: 263101 LG Conditional grants					
<b>Lwakoni (8 P/S)</b>		UPE Capitation	N/A	24,496	29,186
<b>LG Function: Secondary Education</b>				<b>24,814</b>	<b>24,814</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>24,814</b>	<b>24,814</b>
LCII: Lwankoni				24,814	24,814
Item: 263101 LG Conditional grants					
<b>ST.HERMAN LWANKONI</b>		Conditional Grant to Secondary Education	N/A	24,814	24,814
<b>Sector: Health</b>				<b>4,440</b>	<b>8,693</b>
<b>LG Function: Primary Healthcare</b>				<b>4,440</b>	<b>8,693</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,440</b>	<b>8,693</b>
LCII: Kayanja				1,260	2,182
Item: 263104 Transfers to other govt. units					
<b>KAYANJA HC II</b>		PHC NON WAGE	N/A	1,260	2,182
LCII: Lwankoni				1,920	4,330
Item: 263104 Transfers to other govt. units					
<b>LWANKONI HC III</b>		PHC NON WAGE	N/A	1,920	4,330
LCII: Nabyajjwe				1,260	2,182

**Vote: 549** Rakai District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwankoni</b>		<i>LCIV: KYOTERA</i>		<b>146,383</b>	<b>201,489</b>
Item: 263104 Transfers to other govt. units					
<b>NABYAJWE HC II</b>		PHC NON WAGE	N/A	1,260	2,182
<b>Sector: Water and Environment</b>				<b>25,486</b>	<b>14,546</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,486</b>	<b>14,546</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>8,472</b>	<b>6,503</b>
LCII: Kayanja				8,472	6,503
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Spring protection</b>		Conditional transfer for Rural Water	N/A	8,472	6,503
<b>Output: Shallow well construction</b>				<b>10,133</b>	<b>0</b>
LCII: Lwankoni				10,133	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Hand dug well</b>		Conditional transfer for Rural Water	N/A	10,133	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>6,882</b>	<b>8,043</b>
LCII: Kisunku				3,441	4,021
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole repair</b>		Conditional transfer for Rural Water	N/A	3,441	4,021
LCII: Lwankoni				3,441	4,021
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole repair</b>		Conditional transfer for Rural Water	N/A	3,441	4,021

**Vote: 549** Rakai District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nabigasa</b>		<i>LCIV: KYOTERA</i>		<b>532,495</b>	<b>556,277</b>
<b>Sector: Works and Transport</b>				<b>181,000</b>	<b>171,367</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>181,000</b>	<b>171,367</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>181,000</b>	<b>171,367</b>
LCII: Bethlehem				103,000	102,945
Item: 263101 LG Conditional grants					
<b>Spot Improvement of 5km of Bethlehem-Katana-Bukalasa</b>		Roads Rehabilitation Grant	N/A	28,000	28,026
<b>Mechanised routine maintenance of 25.5km along Kyotera Betherem Kalisizo</b>		Roads Rehabilitation Grant	N/A	75,000	74,919
LCII: Nakatoogo				78,000	68,422
Item: 263101 LG Conditional grants					
<b>Mechanised routine maintenance along biikira-Nvubu-Nakatoogo rd (14kms)</b>		Roads Rehabilitation Grant	N/A	78,000	68,422
<b>Sector: Education</b>				<b>312,000</b>	<b>330,050</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>51,334</b>	<b>69,385</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>17,000</b>	<b>15,888</b>
LCII: Bethlehem				17,000	15,888
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance Lined Pit Latrine at Bethlehem P/S</b>		LGMSD (Former LGDP)	N/A	17,000	15,888
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,334</b>	<b>53,497</b>
LCII: Nabigasa				34,334	53,497
Item: 263101 LG Conditional grants					
<b>Nabigasa ( 12 P/S)</b>		UPE Capitation	N/A	34,334	53,497
<b>LG Function: Secondary Education</b>				<b>260,665</b>	<b>260,665</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>260,665</b>	<b>260,665</b>
LCII: Bethlehem				97,348	97,348
Item: 263101 LG Conditional grants					
<b>St Sebasitian SS Bethlehem</b>		Conditional Grant to Secondary Education	N/A	97,348	97,348
LCII: Nakatoogo				163,317	163,317
Item: 263101 LG Conditional grants					

**Vote: 549** Rakai District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nabigasa</b>		<i>LCIV: KYOTERA</i>		<b>532,495</b>	<b>556,277</b>
<b>St Peregrin SS</b>		Conditional Grant to	N/A	21,808	21,808
<b>Nakatoogo</b>		Secondary Education			
<b>NAKASOGA S S S</b>		Conditional Grant to	N/A	141,509	141,509
		Secondary Education			
<b>Sector: Health</b>				<b>17,203</b>	<b>21,205</b>
<b>LG Function: Primary Healthcare</b>				<b>17,203</b>	<b>21,205</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,763</b>	<b>12,513</b>
LCII: Bethlehem				7,660	7,021
Item: 263104 Transfers to other govt. units					
<b>BETHELEHEM</b>		onal Grant to NGO	N/A	7,660	7,021
<b>DISPENSARY HC III</b>		Hospitals			
LCII: Nabigasa				5,104	5,492
Item: 263104 Transfers to other govt. units					
<b>NAKASOGA</b>		Conditional Grant to	N/A	5,104	5,492
<b>DISPENSARY HC II</b>		NGO Hospitals			
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,440</b>	<b>8,693</b>
LCII: Kijejja				1,260	2,182
Item: 263104 Transfers to other govt. units					
<b>KIJEJJA HC II</b>		PHC NON WAGE	N/A	1,260	2,182
LCII: Nabigasa				1,920	4,330
Item: 263104 Transfers to other govt. units					
<b>NABIGASA HC III</b>		PHC NON WAGE	N/A	1,920	4,330
LCII: Nakatoogo				1,260	2,182
Item: 263104 Transfers to other govt. units					
<b>NAKATOOGO HC II</b>		PHC NON WAGE	N/A	1,260	2,182
<b>Sector: Water and Environment</b>				<b>22,292</b>	<b>33,655</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,292</b>	<b>33,655</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>10,133</b>	<b>25,524</b>
LCII: Nabigasa				10,133	25,524
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Hand</b>		Conditional transfer for	N/A	10,133	25,524
<b>dug well</b>		Rural Water			
<b>Output: Borehole drilling and rehabilitation</b>				<b>12,159</b>	<b>8,131</b>
LCII: Nabigasa				12,159	8,131
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 549** Rakai District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nabigasa</b>		<i>LCIV: KYOTERA</i>		<b>532,495</b>	<b>556,277</b>
<b>Construction of Motarised drilled shallowwell</b>		Conditional transfer for Rural Water	N/A	8,260	8,131
<b>Borehole repair</b>		Conditional transfer for Rural Water	N/A	3,899	0



**Vote: 549** Rakai District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>146,243</b>	<b>144,901</b>
<b>Sector: Works and Transport</b>				<b>146,243</b>	<b>122,243</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>146,243</b>	<b>122,243</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>146,243</b>	<b>122,243</b>
LCII: Not Specified				146,243	122,243
Item: 231005 Machinery and equipment					
<b>Repair and Maintenance of District Equipment</b>		Roads Rehabilitation Grant	N/A	146,243	122,243
<b>Sector: Education</b>				<b>0</b>	<b>22,658</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>22,658</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>22,658</b>
LCII: Not Specified				0	22,658
Item: 231001 Non Residential buildings (Depreciation)					
<b>Not Specified</b>		Not Specified	Not Started	0	22,658

**Vote: 549** Rakai District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 549** Rakai District**2014/15 Quarter 4****Checklist for QUARTER 4 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