
Vote: 549 Rakai District

2015/16 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Rakai District

Date: 2/8/2016

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

Vote: 549 Rakai District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,967,877	815,609	41%
2a. Discretionary Government Transfers	4,531,700	1,853,048	41%
2b. Conditional Government Transfers	34,545,626	15,528,936	45%
2c. Other Government Transfers	2,556,641	714,520	28%
3. Local Development Grant	639,830	292,638	46%
4. Donor Funding	1,540,000	213,584	14%
Total Revenues	45,781,674	19,418,335	42%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,747,853	1,320,875	1,307,853	48%	48%	99%
2 Finance	712,256	437,362	229,271	61%	32%	52%
3 Statutory Bodies	3,171,892	1,186,149	1,180,320	37%	37%	100%
4 Production and Marketing	771,382	296,271	296,271	38%	38%	100%
5 Health	8,226,299	3,896,310	3,837,480	47%	47%	98%
6 Education	23,871,405	10,405,514	10,233,763	44%	43%	98%
7a Roads and Engineering	3,051,813	698,002	680,156	23%	22%	97%
7b Water	882,326	381,679	210,268	43%	24%	55%
8 Natural Resources	893,428	98,105	98,105	11%	11%	100%
9 Community Based Services	761,621	423,071	218,974	56%	29%	52%
10 Planning	535,024	205,976	205,976	38%	38%	100%
11 Internal Audit	156,374	69,020	69,020	44%	44%	100%
Grand Total	45,781,674	19,418,334	18,567,457	42%	41%	96%
<i>Wage Rec't:</i>	28,662,684	13,256,800	13,244,982	46%	46%	100%
<i>Non Wage Rec't:</i>	12,870,234	4,883,847	4,438,507	38%	34%	91%
<i>Domestic Dev't</i>	2,708,755	1,064,103	711,291	39%	26%	67%
<i>Donor Dev't</i>	1,540,000	213,584	172,676	14%	11%	81%

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

The district received cumulative revenue of UGX 19,418,335,000 from Central Government transfers, Donor funds and locally generated revenue against the Annual budget of UGX 45,781,674,000 which is 42% realization by end of the second quarter. The relatively poor performance of 8 is % of the district attributed to no revenue realized for Conditional grant to UPE and USE and community access roads under other Government transfers. The Donor funding is not performing as expected and this is due to no release of funds especially LVEMP II project and as such this has greatly affected the implementation of activities in the district. All funds were disbursed to the respective departments as per the regulations and on time. The expenditure by the end of the quarter is UGX 18,567,457,000 which is 96% performance. The District poor utilization performance of 6% especially in local revenue expenditure is due to failure by the contractor to

Vote: 549 Rakai District

2015/16 Quarter 2

Summary: Overview of Revenues and Expenditures

complete the works for construction of Mutukula reception centre in time and funds amounting to UGX 208,091,000 remained unspent on the land management accounts. The unspent balances of UGX 642,787,000 in other departments' i.e UGX 361,007,000 for Capital development, UGX 204,098,000 for YLP, and UGX 13,022,000 for CBG and UGX 64,660,000 for Nonwage recurrent. This is due to delay in approval of the new membership of the contracts committee thus delayed the procurement , the rain season which cutoff some parts of the district especially in most of the implementing areas and delay by the government to release funds for training of beneficiary groups before disbursement of funds for YLP

Vote: 549 Rakai District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,967,877	815,609	41%
Local Hotel Tax	9,800	2,040	21%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	15,500	150	1%
Property related Duties/Fees	69,084	11,129	16%
Park Fees	92,577	86,443	93%
Other licences	7,300	6,508	89%
Other Fees and Charges	28,000	13,555	48%
Advertisements/Billboards	15,000	2,590	17%
Registration of Businesses	845,000	307,788	36%
Local Service Tax	120,000	141,508	118%
Occupational Permits	34,000	130	0%
Land Fees	15,400	6,698	43%
Inspection Fees	10,800	8,612	80%
Ground rent	11,505	0	0%
Court Filing Fees	1,000	2,876	288%
Business licences	142,080	57,697	41%
Application Fees	29,000	5,080	18%
Miscellaneous	75,892	3,093	4%
Rent & Rates from private entities	10,530	342	3%
Rent & rates-produced assets-from private entities	25,300	10,200	40%
Sale of non-produced government Properties/assets	23,512	12,409	53%
Unspent balances – Locally Raised Revenues		53,806	
Market/Gate Charges	377,717	82,956	22%
Rent & Rates from other Gov't Units	8,880	0	0%
2a. Discretionary Government Transfers	4,531,700	1,853,048	41%
Transfer of District Unconditional Grant - Wage	2,439,185	855,996	35%
Urban Unconditional Grant - Non Wage	173,529	86,765	50%
Transfer of Urban Unconditional Grant - Wage	463,353	207,542	45%
District Unconditional Grant - Non Wage	1,241,476	620,738	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	189,821	73,008	38%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%
2b. Conditional Government Transfers	34,545,626	15,528,936	45%
Conditional Grant to SFG	655,639	299,869	46%
Conditional transfers to Special Grant for PWDs	45,522	22,761	50%
Conditional transfers to School Inspection Grant	62,348	31,174	50%
Conditional transfers to Production and Marketing	151,671	75,836	50%
Conditional transfers to DSC Operational Costs	76,615	38,308	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	205,057	52,417	26%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Transfers for Primary Teachers Colleges	134,531	44,844	33%
Conditional Grant to Tertiary Salaries	447,429	182,109	41%
Conditional Transfers for Non Wage Community Polytechnics	82,400	27,467	33%
Conditional Grant to PHC Salaries	6,469,768	3,294,479	51%
Conditional transfer for Rural Water	683,220	312,483	46%
Conditional Grant to Women Youth and Disability Grant	21,804	10,902	50%

Vote: 549 Rakai District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Urban Water	78,000	39,000	50%
Conditional Grant to Secondary Salaries	2,702,557	1,321,746	49%
Conditional Grant to Secondary Education	2,412,951	804,317	33%
Construction of Secondary Schools	100,000	45,737	46%
Conditional Grant to Primary Salaries	15,692,915	7,167,591	46%
Conditional Grant to Primary Education	1,144,049	359,719	31%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,577	4,788	50%
Conditional Grant to Community Devt Assistants Non Wage	6,055	3,028	50%
Conditional Grant to District Hospitals	205,328	102,664	50%
Pension and Gratuity for Local Governments	1,053,405	391,106	37%
Conditional Grant to Agric. Ext Salaries	233,133	145,325	62%
Conditional Grant to Functional Adult Lit	23,904	11,952	50%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%
Conditional Grant to NGO Hospitals	171,025	85,513	50%
Conditional Grant to PAF monitoring	91,878	45,939	50%
Conditional Grant to PHC - development	40,317	18,440	46%
Sanitation and Hygiene	22,000	11,000	50%
Pension for Teachers	1,026,947	353,000	34%
Conditional Grant to PHC- Non wage	303,262	151,631	50%
2c. Other Government Transfers	2,556,641	714,520	28%
Community access Roads	160,560	0	0%
Mechanical imprest	146,243	28,479	19%
Uganda Road Fund	950,152	231,391	24%
UNEB Contribution to PLE	20,000	28,208	141%
Urban roads	885,177	215,534	24%
YLP Activities	394,510	210,908	53%
3. Local Development Grant	639,830	292,638	46%
LGMSD (Former LGDP)	639,830	292,638	46%
4. Donor Funding	1,540,000	213,584	14%
RHSP	30,000	12,110	40%
Global Fund	50,000	0	0%
HIV/AIDS - Uganda AIDS Commission	5,000	0	0%
IOM(International Organisation of Migration)	200,000	0	0%
LVEMP II Project	600,000	0	0%
MAAIF	40,000	0	0%
PACE	10,000	970	10%
UNICEF	500,000	80,628	16%
World Vision	5,000	0	0%
MOH (Mass immunisation of measles & Polio)	100,000	119,876	120%
Total Revenues	45,781,674	19,418,335	42%

(i) Cummulative Performance for Locally Raised Revenues

The District and 22 Lower Local Governments received cumulative revenue of UGX 815,609,000 against the annual budget of UGX 1,967,877,000 by end of the second quarter which is 41% realisation under locally raised revenues. The relatively good performance was due to payment of local service tax by all the district civil servants and commitment of employees from private institutions towards payment of service tax and payment of sold plots at mutukula prison land

Summary: Cummulative Revenue Performance

(ii) Cummulative Performance for Central Government Transfers

The District received cumulative revenue of UGX 18,389,142,000 against the annual budget of UGX 42,273,797,000 by end of the second quarter which is 44% realisation . The relatively poor performance was due to government policy of releasing the UPE and USE funds following the term basis and failure by the central government to release the funds for district and urban access roads in the second quarter.

(iii) Cummulative Performance for Donor Funding

The District received cumulative revenue of UGX 213,584,000= against the annual budget of UGX 1,540,000,000 by end of the second quarter which is 14% realisation under donor funding. Donor is not performing as expected and this is due to non realization of release of funds especially LVEMP II project which was expected to bring in around 300m and as such this has greatly affected the implementation of activities in the district. This is because of the long process by the World Bank to approve loans.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,714,434	1,303,553	48%	678,609	797,581	118%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%	7,500	7,500	100%
Conditional Grant to PAF monitoring	38,487	19,242	50%	9,622	9,621	100%
Locally Raised Revenues	97,860	52,456	54%	24,465	26,487	108%
Multi-Sectoral Transfers to LLGs	1,234,322	680,442	55%	308,580	480,845	156%
District Unconditional Grant - Non Wage	322,055	110,157	34%	80,514	53,490	66%
Transfer of Urban Unconditional Grant - Wage	248,477	91,255	37%	62,119	51,719	83%
Transfer of District Unconditional Grant - Wage	743,234	335,001	45%	185,808	167,918	90%
<i>Development Revenues</i>	33,418	17,322	52%	8,355	10,837	130%
LGMSD (Former LGDP)	33,418	17,322	52%	8,355	10,837	130%
Total Revenues	2,747,853	1,320,875	48%	686,963	808,418	118%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,714,434	1,303,553	48%	678,609	798,230	118%
Wage	991,711	426,256	43%	247,928	219,638	89%
Non Wage	1,722,723	877,298	51%	430,681	578,592	134%
<i>Development Expenditure</i>	33,418	4,300	13%	8,355	1,500	18%
Domestic Development	33,418	4,300	13%	8,355	1,500	18%
Donor Development	0	0		0	0	
Total Expenditure	2,747,853	1,307,853	48%	686,963	799,730	116%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		13,022	39%			
Domestic Development		13,022	39%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,022	0%			

The department received UGX 808,418,000 against a work plan of UGX 686,963,000 budgeted for in the quarter. The sector is performing as expected and this is due more local revenue allocated to the department since the departments depends on entirely locally generated revenue which was forth coming in the quarter and also increase on Multi sectoral transfer to LLGs. The expenditure for the quarter was UGX 749,730,000 which is 99% of the amount received. The poor performance of LGMSD utilisation was due to failure by the department to select officers to be trained in mandatory courses at UMI, LDC and Multitec.

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

The unspent balance of UGX 13,022,000 is for Capacity Building Grant due to the failure by the department to select officers to be trained in mandatory courses at UMI, LDC and Multitec

(ii) Highlights of Physical Performance

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

Vote: 549 Rakai District**2015/16 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	4	2
Availability and implementation of LG capacity building policy and plan	YES	YES
%age of LG establish posts filled	90	90
No. of monitoring visits conducted	4	2
No. of monitoring reports generated	4	2
Function Cost (UShs '000)	2,747,853	1,307,853
Cost of Workplan (UShs '000):	2,747,853	1,307,853

Staffs from the 22 LLGs were mentored in Performance management during the quarter at Rakai district Head Quarters. The district has and implemented capacity building policy and plan.90% of established LG posts are filled. Quarterly monitoring Visits were conducted in LLGs, Health Units and Schools by CAO's office.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	712,256	437,362	61%	178,064	90,894	51%
Conditional Grant to PAF monitoring	17,201	8,600	50%	4,300	4,300	100%
Locally Raised Revenues	143,000	223,098	156%	35,750	0	0%
District Unconditional Grant - Non Wage	159,524	69,571	44%	39,881	16,038	40%
Transfer of Urban Unconditional Grant - Wage	73,280	36,086	49%	18,320	18,043	98%
Transfer of District Unconditional Grant - Wage	319,251	100,007	31%	79,813	52,513	66%
Total Revenues	712,256	437,362	61%	178,064	90,894	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	712,256	229,271	32%	178,064	119,835	67%
Wage	392,531	136,093	35%	98,133	70,556	72%
Non Wage	319,725	93,178	29%	79,931	49,280	62%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	712,256	229,271	32%	178,064	119,835	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		208,091	29%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		208,091	29%			

The department received UGX 90,894,000 against a work plan of UGX 178,064,000 budgeted for in the quarter which is 51%. The expenditure for the quarter was UGX 119,835,000 which is slightly above the amount received. This is due to unspent balance of UGX 237,033,000 for Local revenue from the sale of plots at Mutukula Prison land at the closure of the first quarter meant for construction of reception centre for the Prisons which is ongoing. The good performance in terms of revenue received was attributed to increase in payment for Mutukula plots

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

The balance of UGX 208,091,000 is for Local revenue from the sale of plots at Mutukula Prison land meant for construction of reception centre for the Prisons which is ongoing.

(ii) Highlights of Physical Performance

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

Vote: 549 Rakai District**2015/16 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/07/2015	01/07/2015
Value of LG service tax collection	120000000	161507507
Value of Hotel Tax Collected	9800000	2040000
Value of Other Local Revenue Collections	1771876000	671375785
Date of Approval of the Annual Workplan to the Council	30/04/2015	23/04/2015
Date for presenting draft Budget and Annual workplan to the Council	30/04/2015	27/02/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2015	28/08/2015
	Function Cost (UShs '000)	229,271
	Cost of Workplan (UShs '000):	229,271

The District Annual work plan and the District Annual budget for FY 2015/2016 were approved on 23/04/2014 at the District Headquarters in Lukiko hall. The District Draft budget and the District Annual work plan were laid before the council on 27/02/2015 as per the PFM Act 2015. The District Annual Final Accounts for FY 2014/2015 were submitted to Auditor General office on 28/08/2015. The Annual Performance Report was submitted to MoFPED and other line Ministries on 01/07/2015. UGX 161,507,507 of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district and UGX 671,375,785 was collected from other sources of Local revenue i.e land fees, application fees, business licenses, other licenses, house rent, sale of non produced properties, rent and rates produced assets property related duties, market dues, sale of plots in Mutukula, inspection fees and other fees and charges and UGX 2,040,000 from Hotel Tax in Kyotera Town Council

Vote: 549 Rakai District**2015/16 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,171,892	1,186,149	37%	792,973	527,013	66%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	12,000	6,001	50%	3,000	3,000	100%
Conditional transfers to DSC Operational Costs	76,615	38,308	50%	19,154	19,154	100%
Conditional transfers to Councillors allowances and E	205,057	52,417	26%	51,264	25,200	49%
Pension for Teachers	1,026,947	353,000	34%	256,737	153,000	60%
Pension and Gratuity for Local Governments	1,053,405	391,106	37%	263,351	150,093	57%
Locally Raised Revenues	220,719	69,191	31%	55,180	23,191	42%
District Unconditional Grant - Non Wage	188,043	142,855	76%	47,011	86,219	183%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele	189,821	73,008	38%	47,455	37,024	78%
Transfer of Urban Unconditional Grant - Wage	18,353	11,816	64%	4,588	5,908	129%
Transfer of District Unconditional Grant - Wage	128,476	25,387	20%	32,119	12,694	40%
Total Revenues	3,171,892	1,186,149	37%	792,973	527,013	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,171,892	1,180,320	37%	792,973	539,841	68%
Wage	361,173	107,395	30%	90,293	54,218	60%
Non Wage	2,810,719	1,072,924	38%	702,680	485,624	69%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	3,171,892	1,180,320	37%	792,973	539,841	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,829	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,829	0%			

The department received UGX 527,013,000 against a work plan of UGX 792,973,000 budgeted for in the second quarter which is 66% realisation. The poor performance in terms of revenue received is attributed to the failure by government to decentralise all the pensioners. The department is not performing as expected due to the money allocated to the section is not sufficient compared to the workload and field visits required as major source of funding is locally generated revenue which is not forthcoming hence under performance. The expenditure for the quarter was UGX 539,841,000 slightly above the revenue received due to the unspent balance of UGX 4,870,000 at the closure of first quarter meant for the District Land Board and District Contracts Committee that expired by then.

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

The unspent balance of UGX 5,829,000 is for operation

(ii) Highlights of Physical Performance

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

Vote: 549 Rakai District

2015/16 Quarter 2

Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	250	0
No. of Land board meetings	8	0
No. of Auditor Generals queries reviewed per LG	12	2
No. of LG PAC reports discussed by Council	8	0
Function Cost (UShs '000)	3,171,892	1,180,320
Cost of Workplan (UShs '000):	3,171,892	1,180,320

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

Vote: 549 Rakai District**2015/16 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	637,167	254,562	40%	159,292	127,281	80%
Conditional Grant to Agric. Ext Salaries	233,133	145,325	62%	58,283	72,663	125%
Conditional transfers to Production and Marketing	68,252	34,126	50%	17,063	17,063	100%
Locally Raised Revenues	77,601	0	0%	19,400	0	0%
District Unconditional Grant - Non Wage	5,016	0	0%	1,254	0	0%
Transfer of District Unconditional Grant - Wage	253,165	75,111	30%	63,291	37,555	59%
<i>Development Revenues</i>	134,215	41,710	31%	33,554	20,855	62%
Conditional transfers to Production and Marketing	83,419	41,710	50%	20,855	20,855	100%
Donor Funding	40,000	0	0%	10,000	0	0%
Locally Raised Revenues	10,796	0	0%	2,699	0	0%
Total Revenues	771,382	296,271	38%	192,846	148,136	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	637,167	254,562	40%	159,292	127,371	80%
Wage	486,298	220,436	45%	121,575	110,218	91%
Non Wage	150,869	34,126	23%	37,717	17,153	45%
<i>Development Expenditure</i>	134,215	41,709	31%	33,554	20,955	62%
Domestic Development	94,215	41,709	44%	23,554	20,955	89%
Donor Development	40,000	0	0%	10,000	0	0%
Total Expenditure	771,382	296,271	38%	192,846	148,325	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

A total of revenue of UGX 148,136,000 was received during the quarter. UGX 37,918,000 was PMG grant and was spent on recurrent livestock services, fisheries regulation, crop development services, vermin control, tsetse control, DATIC support and commercial development services and capital development. A total of 110,218, 000 received as wage and utilised for payment of salary for Tradition and Extension staff in the department. All the funds received were spent as per the work plan. The sector is not performing as expected and this has greatly affected the implementation of activities in the sector. The Department support relies on locally raised or donor revenues which are not realised or even realised not as planned.

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

none

(ii) Highlights of Physical Performance

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

Vote: 549 Rakai District**2015/16 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	550000	559700
No. of livestock by type undertaken in the slaughter slabs	10000	13920
Quantity of fish harvested	4000000	673370
Number of anti vermin operations executed quarterly	4	5
No. of parishes receiving anti-vermin services	15	5
No. of tsetse traps deployed and maintained	60	55
Function Cost (US\$ '000)	762,506	294,659
Function: 0183 District Commercial Services		
No. of cooperatives assisted in registration	4	5
A report on the nature of value addition support existing and needed		No
No of cooperative groups supervised	36	28
Function Cost (US\$ '000)	8,876	1,612
Cost of Workplan (US\$ '000):	771,382	296,271

Salaries paid for extension staff for 3 months (October-December 2015); 4 departmental field vehicles and 10 motorcycles operated, repaired and maintained; 3 staff planning and review meetings held; 8 extension visits made per LLG; Vaccinations of 32,700 cattle against FMD and 500 dogs against rabies, 182,000 birds against NCD. 9020 veterinary farm visits and clinicals made; 1880 heads of cattle cleared through cattle Q stations; 3450 cattle and 4820 small ruminants carcasses inspected locally; 135,000 litres of milk inspected and certified for the market; 1 water and land patrols on Lake Victoria; Inspected and certified 316,000 kg of fish at Kasensero landing site. Held 08 BMU sensitisation meetings on Lake Victoria. 2 cooperatives supported to register, 2 SACCOs audited. 8 SACCO committees mentored on financial management; 6 SACCO supervised/monitored.

Vote: 549 Rakai District**2015/16 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,155,983	3,634,286	51%	1,788,996	1,806,153	101%
Conditional Grant to PHC Salaries	6,469,768	3,294,479	51%	1,617,442	1,636,249	101%
Conditional Grant to PHC- Non wage	303,262	151,631	50%	75,815	75,815	100%
Conditional Grant to District Hospitals	205,328	102,664	50%	51,332	51,332	100%
Conditional Grant to NGO Hospitals	171,025	85,513	50%	42,756	42,756	100%
District Unconditional Grant - Non Wage	6,600	0	0%	1,650	0	0%
<i>Development Revenues</i>	1,070,317	262,024	24%	267,579	121,596	45%
Conditional Grant to PHC - development	40,317	18,440	46%	10,079	10,376	103%
Donor Funding	900,000	213,584	24%	225,000	96,220	43%
LGMSD (Former LGDP)	30,000	30,000	100%	7,500	15,000	200%
Locally Raised Revenues	100,000	0	0%	25,000	0	0%
Total Revenues	8,226,299	3,896,310	47%	2,056,575	1,927,749	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,155,983	3,632,457	51%	1,788,996	1,821,878	102%
Wage	6,469,768	3,294,479	51%	1,617,442	1,636,249	101%
Non Wage	686,215	337,978	49%	171,554	185,629	108%
<i>Development Expenditure</i>	1,070,317	205,023	19%	267,579	66,194	25%
Domestic Development	170,317	32,347	19%	42,579	10,882	26%
Donor Development	900,000	172,676	19%	225,000	55,312	25%
Total Expenditure	8,226,300	3,837,480	47%	2,056,575	1,888,072	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,830	0%			
<i>Development Balances</i>		57,001	5%			
Domestic Development		16,093	9%			
Donor Development		40,908	5%			
Total Unspent Balance (Provide details as an annex)		58,830	1%			

The revenue received is UGX 1,927,749,000 against a work plan of UGX 2,056,575,000 budgeted for in the quarter which is 94% realisation. The good performance of LGMSD grant was due to release of funds at once in the second quarter for payment of OPD at Kakundi H/C II and Lukerere H/CII which a rollover project. The good performance in terms of development revenue received was due to increase on conditional grant to PHC by the government in the second quarter.

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

The unspent recurrent balance of UGX 58,830,000 is for Health care provision at Sango Bay camp, Quarterly review meeting for VHT and supervision under UNICEF program

(ii) Highlights of Physical Performance

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

Vote: 549 Rakai District**2015/16 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	400000000	200000000
Value of health supplies and medicines delivered to health facilities by NMS	965000000	481800000
%age of approved posts filled with trained health workers	90	90
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	150000	7516
No. and proportion of deliveries in the District/General hospitals	9500	2164
Number of total outpatients that visited the District/ General Hospital(s).	100000	56366
Number of outpatients that visited the NGO Basic health facilities	90000	56454
Number of inpatients that visited the NGO Basic health facilities	12000	6202
No. and proportion of deliveries conducted in the NGO Basic health facilities	2000	1146
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6000	2690
Number of trained health workers in health centers	850	803
No. of trained health related training sessions held.	8	5
Number of outpatients that visited the Govt. health facilities.	300000	320179
Number of inpatients that visited the Govt. health facilities.	20000	10950
No. and proportion of deliveries conducted in the Govt. health facilities	6000	5587
%age of approved posts filled with qualified health workers	90	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70	70
No. of children immunized with Pentavalent vaccine	16000	6259
No of OPD and other wards constructed	2	2
Function Cost (UShs '000)	8,226,300	3,837,480
Cost of Workplan (UShs '000):	8,226,300	3,837,480

UGX 681,800,000 worth value of essential medicines and supplies delivered to health facilities by NMS. 90% of approved posts filled with trained health workers, 3018 In patients that visited the District/General Hospital(s) in the District, 830 Deliveries registered in the District/General Hospital, 25255 Out patients that visited the District/General Hospital(s) in the District, 30408 Out patients that visited the NGO Basic Health Facilities, 2935 In patients that visited the NGO Basic Health Facilities, 554 Deliveries registered in the NGO Basic Health Facilities, 1273 Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities, 1273 Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities, 803 Health Workers in Health Centres were trained, 2 Trained Health related training sessions held, 118351 Out patients that visited the Govt Health Facilities, 1735 In patients that visited the Govt Health Facilities, 1589 Deliveries registered in the District/General Hospital, 90% of approved posts filled with qualified health workers, 70% of villages with functional VHTs, 2467 Children immunised with Pentavalent vaccine in the Basic Healthcare Facilities and 1 OPD Constructed at Kibaale H/CII

Vote: 549 Rakai District**2015/16 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	23,075,766	10,059,909	44%	5,783,941	4,408,564	76%
Conditional Grant to Tertiary Salaries	447,429	182,109	41%	111,857	96,747	86%
Conditional Grant to Primary Salaries	15,692,915	7,167,591	46%	3,923,229	3,585,259	91%
Conditional Grant to Secondary Salaries	2,702,557	1,321,746	49%	675,639	662,648	98%
Conditional Grant to Primary Education	1,144,049	359,719	31%	286,012	0	0%
Conditional Grant to Secondary Education	2,412,951	804,317	33%	603,238	0	0%
Conditional transfers to School Inspection Grant	62,348	31,174	50%	15,587	15,587	100%
Conditional Transfers for Non Wage Community Poly	82,400	27,467	33%	20,600	0	0%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	0	0%
Conditional Transfers for Primary Teachers Colleges	134,531	44,844	33%	33,633	0	0%
Other Transfers from Central Government	20,000	28,209	141%	20,000	22,315	112%
District Unconditional Grant - Non Wage	25,001	5,400	22%	6,250	5,200	83%
Transfer of District Unconditional Grant - Wage	217,385	42,600	20%	54,346	20,808	38%
<i>Development Revenues</i>	795,639	345,606	43%	198,910	194,478	98%
Conditional Grant to SFG	655,639	299,869	46%	163,910	168,741	103%
Construction of Secondary Schools	100,000	45,737	46%	25,000	25,737	103%
LGMSD (Former LGDP)	40,000	0	0%	10,000	0	0%
Total Revenues	23,871,405	10,405,514	44%	5,982,851	4,603,042	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	23,075,766	10,059,889	44%	5,783,941	4,414,237	76%
Wage	19,060,286	8,714,046	46%	4,784,926	4,365,462	91%
Non Wage	4,015,480	1,345,843	34%	999,016	48,775	5%
<i>Development Expenditure</i>	795,639	173,874	22%	198,910	153,874	77%
Domestic Development	795,639	173,874	22%	198,910	153,874	77%
Donor Development	0	0		0	0	
Total Expenditure	23,871,405	10,233,763	43%	5,982,851	4,568,111	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20	0%			
<i>Development Balances</i>		171,731	22%			
Domestic Development		171,731	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		171,751	1%			

The department received UGX 4,603,042,000 against a work plan of UGX 5,962,851,000 budgeted for in the quarter which is 77% realisation. The department experienced a general poor performance in terms of Non wage recurrent received due to government policy of releasing the UPE and USE funds following the term basis. The poor performance in terms of wage utilisation is due to understaffing in the department with key positions of District Education Officer and Senior Education Officer not filled. The good performance in terms of development revenue received was due to increase on conditional grant to SFG by the government in the second quarter and UNEB contribution under other government transfer. The expenditure for the quarter was UGX 4,568,111,000 and spent as per work plan

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

The unspent balance of UGX 171,751,000 for physical investment due to delay in approval of the new membership of the contracts committee and the rain season which cutoff some parts of the district especially in most of the

Vote: 549 Rakai District**2015/16 Quarter 2****Workplan 6: Education**

implementing areas

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	2850	2791
No. of qualified primary teachers	2850	2791
No. of pupils enrolled in UPE	115000	116496
No. of student drop-outs	500	0
No. of Students passing in grade one	1300	951
No. of pupils sitting PLE	12000	9000
No. of classrooms constructed in UPE	4	0
No. of latrine stances constructed	50	7
No. of teacher houses constructed	3	1
Function Cost (UShs '000)	17,532,603	7,655,447
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	350	343
No. of students passing O level	1100	2873
No. of students sitting O level	1600	3411
No. of students enrolled in USE	19000	18862
No. of classrooms constructed in USE	4	0
Function Cost (UShs '000)	5,215,508	2,171,800
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	65	67
No. of students in tertiary education	702	702
Function Cost (UShs '000)	798,560	299,153
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	243	120
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	2
Function Cost (UShs '000)	324,734	107,364
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	23,871,405	10,233,763

By end of second quarter of FY 2015/2016, the District had 2791 qualified primary school teachers and all were paid their salaries. The district enrollment under UPE was 116496 pupils and the expected number of pupils sitting PLE in 2016 is 9000. 951 pupils passed in grade one in 2015. 343 teaching and non teaching staff were paid under Secondary Education. The district enrollment under USE is 18862 and the expected number of pupils sitting O Level in 2015 is 3411. 2873 pupils passed O level in 2014. In Tertiary Education, 67 Instructors and non teaching staff were paid their salaries and the total enrollment is 702 students. The department did inspect 120 primary schools, 40 secondary schools and 3 tertiary institutions

Vote: 549 Rakai District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,596,279	584,780	23%	649,070	53,421	8%
Locally Raised Revenues	79,000	0	0%	19,750	0	0%
Other Transfers from Central Government	1,096,395	250,522	23%	274,099	0	0%
Multi-Sectoral Transfers to LLGs	1,045,737	224,881	22%	261,434	0	0%
District Unconditional Grant - Non Wage	107,759	47,394	44%	26,940	21,610	80%
Transfer of Urban Unconditional Grant - Wage	60,287	24,826	41%	15,072	12,413	82%
Transfer of District Unconditional Grant - Wage	207,101	37,156	18%	51,775	19,398	37%
<i>Development Revenues</i>	455,534	113,222	25%	113,884	0	0%
LGMSD (Former LGDP)	60,000	59,995	100%	15,000	0	0%
Locally Raised Revenues	395,534	53,227	13%	98,884	0	0%
Total Revenues	3,051,813	698,002	23%	762,953	53,421	7%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,596,279	566,989	22%	649,070	98,822	15%
Wage	267,388	61,983	23%	66,847	31,811	48%
Non Wage	2,328,891	505,007	22%	582,223	67,010	12%
<i>Development Expenditure</i>	455,534	113,167	25%	113,884	0	0%
Domestic Development	455,534	113,167	25%	113,884	0	0%
Donor Development	0	0		0	0	
Total Expenditure	3,051,813	680,156	22%	762,953	98,822	13%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,790	1%			
<i>Development Balances</i>		55	0%			
Domestic Development		55	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,845	1%			

The cumulative revenue for the department by end of second quarter is UGX 53,421,000 against a work plan of UGX 762,953,000 budgeted for in the quarter which is 7% realisation. The poor performance was due to failure by the central government to release the funds for district and urban access roads in the quarter. The poor performance of LGMSD grant was due to release of funds at once in the first quarter for urgent need to work on the Kakuuto-Minziro road which was impassable and the poor performance in terms of wage utilisation is due to understaffing in the department with key positions not filled. The expenditure for the quarter was UGX 98,822,000 slightly above the revenue received due to unspent balance of UGX 63,191,000 at the closure of first quarter for ongoing works at Kyamalansi-Biikira swamp.

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

The unspent balance of UGX 17,845,000 is for ongoing works Kyamalansi-Biikira swamp,

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0481 District, Urban and Community Access Roads

Vote: 549 Rakai District**2015/16 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of District roads routinely maintained	519	519
Length in Km of District roads periodically maintained	146	57
<i>Function Cost (UShs '000)</i>	1,423,783	632,763
<i>Function: 0482 District Engineering Services</i>		
No. of Public Buildings Constructed	4	0
<i>Function Cost (UShs '000)</i>	1,628,030	47,393
<i>Cost of Workplan (UShs '000):</i>	3,051,813	680,156

By end of the second quarter the District maintained 519km under routine and 57km of periodic roads i.e 15km of Buyamba-Ddwaniro-Ttaba road, 2km of Kyamalansi-Biikira swamp, 12.6 km of Kakuuto-Minziro road, 15 km of Kilundamaliga –Butiti and 12 km of Kasasa-Kachanga road

Vote: 549 Rakai District**2015/16 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	199,106	69,196	35%	49,777	34,954	70%
Conditional Grant to Urban Water	78,000	39,000	50%	19,500	19,500	100%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Transfer of Urban Unconditional Grant - Wage	19,085	4,199	22%	4,771	2,100	44%
Transfer of District Unconditional Grant - Wage	80,021	14,996	19%	20,005	7,854	39%
<i>Development Revenues</i>	683,220	312,483	46%	170,805	175,839	103%
Conditional transfer for Rural Water	683,220	312,483	46%	170,805	175,839	103%
Total Revenues	882,326	381,679	43%	220,582	210,793	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	199,106	49,696	25%	49,777	15,454	31%
Wage	99,106	19,196	19%	24,777	9,954	40%
Non Wage	100,000	30,500	31%	25,000	5,500	22%
<i>Development Expenditure</i>	683,220	160,572	24%	170,805	126,076	74%
Domestic Development	683,220	160,572	24%	170,805	126,076	74%
Donor Development	0	0		0	0	
Total Expenditure	882,326	210,268	24%	220,582	141,530	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,500	10%			
<i>Development Balances</i>		151,911	22%			
Domestic Development		151,911	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		171,411	19%			

The department received a cumulative revenue of UGX 210,793,000 against a work plan of UGX 220,582,000 budgeted for in the second quarter which is 96% realisation. The good performance was due to increase on conditional transfer for rural water by the government in the second quarter. The department is not performing as expected in terms of wage utilization due to understaffing in the department with key positions not filled. The expenditure for the quarter was UGX 141,530,000 out of UGX. 210,793,000 received which is 67%.

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

The department has unspent balance of UGX 171,411,000 at the closure of the quarter for physical investment due to delay in approval of the new membership of the contracts committee thus delayed the procurement process.

(ii) Highlights of Physical Performance

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

Vote: 549 Rakai District**2015/16 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	100	33
No. of water points tested for quality	7	7
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of sources tested for water quality	7	7
No. of water and Sanitation promotional events undertaken	15	4
No. of water user committees formed.	8	3
No. Of Water User Committee members trained	8	3
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	0
No. of public latrines in RGCs and public places	1	0
No. of springs protected	3	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	26	0
No. of deep boreholes drilled (hand pump, motorised)	5	0
No. of deep boreholes rehabilitated	29	19
Function Cost (US\$ '000)	804,326	190,768
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	78,000	19,500
Cost of Workplan (US\$ '000):	882,326	210,268

3 Water user committees formed & trained in kyalulangira, kagamba and Dwaniro, 7 water points tested for quality, 19 bore holes repaired in the following subcounties: 2 kacheera, 2 kakuuto, 2 kyebe, 3 kasasa, 2 kabira, 2 lwanda, 1 kasaali. 4 sanitation promotional events undertaken. 1 district water and sanitation coordination committee meeting supervised and held at the District H/Q, 1 field tour made randomly in the counties of kyotera, kooki & kakuuto, 1 extension staff review meeting held.

Vote: 549 Rakai District**2015/16 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	293,428	98,105	33%	73,357	59,256	81%
Conditional Grant to District Natural Res. - Wetlands (9,577	4,788	50%	2,394	2,394	100%
Locally Raised Revenues	30,000	13,202	44%	7,500	8,000	107%
District Unconditional Grant - Non Wage	64,772	17,609	27%	16,193	17,609	109%
Transfer of Urban Unconditional Grant - Wage		9,138		0	4,569	
Transfer of District Unconditional Grant - Wage	189,080	53,368	28%	47,270	26,684	56%
<i>Development Revenues</i>	600,000	0	0%	150,000	0	0%
Donor Funding	600,000	0	0%	150,000	0	0%
Total Revenues	893,428	98,105	11%	223,357	59,256	27%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	293,428	98,105	33%	73,357	59,257	81%
Wage	189,080	62,506	33%	47,270	31,253	66%
Non Wage	104,349	35,600	34%	26,087	28,004	107%
<i>Development Expenditure</i>	600,000	0	0%	150,000	0	0%
Domestic Development	0	0		0	0	
Donor Development	600,000	0	0%	150,000	0	0%
Total Expenditure	893,428	98,105	11%	223,357	59,257	27%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The Natural resources department received UGX 59,256,000= out of UGX 223,357,000 budgeted in the Quarter which is 27% realisation. The sector is not performing as expected under donor funding especially LVEMPII Project and this has greatly affected the implementation of activities in the sector due to no revenue realized. The Natural Resources Department support also relays on locally raised revenues and the good performance was due to district's commitment to Planted 65,000 eucalyptus trees across the district. All the funds received were spent as per the work plan

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

none

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	7	16
Number of people (Men and Women) participating in tree planting days	400	110
No. of Water Shed Management Committees formulated	5	3
No. of monitoring and compliance surveys undertaken	7	5
No. of new land disputes settled within FY	40	29
Function Cost (UShs '000)	893,428	98,105

Vote: 549 Rakai District**2015/16 Quarter 2*****Workplan 8: Natural Resources***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	893,428	98,105

The Natural resources department Procured and planted 65000 eucalyptus trees on 15.5Ha Mutukula Prison land in Kakuuto Sub County and 0.5Ha on Rakai District Head quarters land in Rakai Town Council. Formulated 3 Water Shed management committees in Kyebe and Kabira Sub counties. Carried out joint enforcement on forestry management by police, district staff and NFA in Malabigambo forest in Kyebe S/C where two tree planting meetings involving 80 participants and 30 technical staff were held.

Vote: 549 Rakai District**2015/16 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	702,286	393,931	56%	175,571	292,959	167%
Conditional Grant to Functional Adult Lit	23,904	11,952	50%	5,976	5,976	100%
Conditional Grant to Community Devt Assistants Non	6,055	3,028	50%	1,514	1,514	100%
Conditional Grant to Women Youth and Disability Gr	21,804	10,902	50%	5,451	5,451	100%
Conditional transfers to Special Grant for PWDs	45,522	22,761	50%	11,380	11,380	100%
Locally Raised Revenues	8,000	200	3%	2,000	0	0%
Other Transfers from Central Government	394,510	210,908	53%	98,627	204,083	207%
District Unconditional Grant - Non Wage	12,695	0	0%	3,174	0	0%
Transfer of Urban Unconditional Grant - Wage	24,784	11,816	48%	6,196	5,908	95%
Transfer of District Unconditional Grant - Wage	165,013	122,366	74%	41,253	58,647	142%
<i>Development Revenues</i>	59,335	29,140	49%	14,834	29,140	196%
LGMSD (Former LGDP)	59,335	29,140	49%	14,834	29,140	196%
Total Revenues	761,621	423,071	56%	190,405	322,099	169%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	702,286	189,834	27%	175,571	88,861	51%
Wage	189,797	134,184	71%	47,449	64,554	136%
Non Wage	512,489	55,650	11%	128,122	24,306	19%
<i>Development Expenditure</i>	59,335	29,140	49%	14,834	29,140	196%
Domestic Development	59,335	29,140	49%	14,834	29,140	196%
Donor Development	0	0		0	0	
Total Expenditure	761,621	218,974	29%	190,405	118,001	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		204,098	29%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		204,098	27%			

The cumulative revenue received by end of the second quarter is UGX 322,099,000 against a work plan budget of UGX 190,405,000 which is 62% realisation. The expenditure for the quarter was UGX 118,001,000 out of the amount received which is 169 % performance. The good performance of LGMSD revenue realisation was due releasing of funds once in the second quarter to the department because of the delay in identification, selection and submission of CCD groups by LLGs in the first quarter. Also the good performance under other transfer from central government is due to release of YLP funds for the last two quarters in the second quarter. At the end of the quarter, the department had unspent balance of UGX 204,098,000 for YLP groups.

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

The unspent balance of UGX 204,098,000 is for YLP due to delay by the government to release funds for training of beneficiary groups before disbursement of funds

(ii) Highlights of Physical Performance

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

Vote: 549 Rakai District**2015/16 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	15	6
No. of Active Community Development Workers	22	35
No. FAL Learners Trained	2000	975
No. of children cases (Juveniles) handled and settled	10	15
No. of Youth councils supported	2	1
No. of assisted aids supplied to disabled and elderly community	20	9
No. of women councils supported	20	6
Function Cost (UShs '000)	761,621	218,974
Cost of Workplan (UShs '000):	761,621	218,974

By end of the second quarter, the department had settled 6 children i.e 2 Children were transferred to Naguru R/ Home on charges of aggravated defilement and robbery and 4 missing children were re-integrated with their families in Kagamba, Lwanda and Byakabanda sub counties, 35 were active CDO's, 975 FAL Learners trained in Kibanda, Byakabanda and Kasasa sub counties, Community groups assessed under CDD in all LLGs and 18 groups grant aided in the following Sub-Counties : Kakuuto 2, Lwamaggwa 1, Lwankoni 2, Kirumba 2, Kagamba 2, Lwanda Kyebe 2, Ddwaniro 2, kibanda 1, Kyalulangira 2, 10 Children cases handled and settled in the district and 47 youth groups recommended and submitted to the MGLSD for funding

Vote: 549 Rakai District**2015/16 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	117,947	49,794	42%	29,487	24,372	83%
Conditional Grant to PAF monitoring	17,190	8,597	50%	4,298	4,299	100%
Locally Raised Revenues	19,000	11,001	58%	4,750	6,301	133%
District Unconditional Grant - Non Wage	17,000	4,250	25%	4,250	0	0%
Transfer of District Unconditional Grant - Wage	64,757	25,946	40%	16,189	13,772	85%
<i>Development Revenues</i>	417,077	156,181	37%	104,269	109,695	105%
LGMSD (Former LGDP)	34,364	16,732	49%	8,591	16,732	195%
Multi-Sectoral Transfers to LLGs	382,712	139,450	36%	95,678	92,964	97%
Total Revenues	535,024	205,976	38%	133,756	134,067	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	117,947	49,794	42%	29,486	24,372	83%
Wage	64,757	25,946	40%	16,189	13,772	85%
Non Wage	53,190	23,848	45%	13,297	10,600	80%
<i>Development Expenditure</i>	417,077	156,181	37%	104,269	109,695	105%
Domestic Development	417,077	156,181	37%	104,269	109,695	105%
Donor Development	0	0		0	0	
Total Expenditure	535,023	205,976	38%	133,756	134,067	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received a cumulative revenue of UGX 134,067,000 against a work plan of UGX 133,756,000 budgeted for in the second quarter which is 100% realisation. All the funds were spent as per the work plan. The good performance of LGMSD grant was due to compensating of the funds released to Works department at once in the first quarter for urgent need to work on the Kakuuto-Minziro road which was impassable

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

none

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of minutes of Council meetings with relevant resolutions	4	2
No of qualified staff in the Unit	3	4
No of Minutes of TPC meetings	12	24
<i>Function Cost (UShs '000)</i>	535,023	205,976
Cost of Workplan (UShs '000):	535,023	205,976

The District Council met twice by end of the second quarter with two relevant resolutions passed at Rakai district headquarters in the Lukiiko Hall .The unit has 4 qualified staff i.e the Principal Planner, Senior Statistician Population

Vote: 549 Rakai District

2015/16 Quarter 2

Workplan 10: Planning

Officer, and Assistant Statistical Office and all the District Headquarter; The DTPC met 24times in the last six months sitting once on weekly basis at the district headquarters in the Planning Unit Board room.

Vote: 549 Rakai District**2015/16 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	156,374	69,020	44%	39,093	33,899	87%
Conditional Grant to PAF monitoring	7,000	3,500	50%	1,750	1,750	100%
Locally Raised Revenues	19,705	6,317	32%	4,926	3,897	79%
District Unconditional Grant - Non Wage	38,880	16,740	43%	9,720	7,020	72%
Transfer of Urban Unconditional Grant - Wage	19,086	18,406	96%	4,771	9,203	193%
Transfer of District Unconditional Grant - Wage	71,703	24,057	34%	17,926	12,029	67%
Total Revenues	156,374	69,020	44%	39,093	33,899	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	156,374	69,020	44%	39,093	33,899	87%
Wage	90,789	42,463	47%	22,697	21,232	94%
Non Wage	65,585	26,557	40%	16,396	12,667	77%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	156,374	69,020	44%	39,093	33,899	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received a cumulative revenue of UGX 33,899,000 against a work plan of UGX 39,093,000 budgeted for in the second quarter which is 87% realisation. All the funds received were spent which is 100% performance. The money still allocated to the section is not sufficient compared to the workload and field visits required as major source of funding is locally generated revenue which is not forthcoming hence under performance. However the good performance in terms of wage is due to filling of critical position in the department i.e 2Senior Internal Auditor and 1 Internal Auditor

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

NONE

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
<i>Function Cost (UShs '000)</i>	0	0
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quarterly Internal Audit Reports	30/10/2015	29/01/2016
<i>Function Cost (UShs '000)</i>	156,374	69,020
Cost of Workplan (UShs '000):	156,374	69,020

The department produced two district internal audit reports by end of quarter two. The produced report comprising of

Workplan 11: Internal Audit

9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources and Lower Local governments Byakabanda, Kiziba, Lwanda, Ddwaniro, Kagamba, Kakuuto, Kalisizo , Kasaali, Kirumba, Nabigasa, Kyalulangira, Lwankoni, Kasasa, Kyebe, Kibanda, Lwamaggwa and Kachera, Carried out Investigations on PWDs grant in all the Sub-Counties in the District, USE and World Bank funds for Construction in Kakabagyo Secondary School and Katerero Secondary School, PWD Grant in Kabira Tukyuse Disability group and Lwankoni Disabled group, Witnessed Handovers for District Education Officer, Community Services Coordinator, Lwankoni-Kirumba, Nabigasa-Kacheera, Lwanda-Kasasa for Senior Assistant Secretaries. Verified deliveries in health Department, Production Central Stores and pay change reports from human resource department, PIA travelled to Kampala and met the Internal Audit committee for the central Local Government, PIA travelled to Kampala to submit the 1st Quarter FY 2015/2016 Audit report to Ministry of Local Government and Auditor General's Office.

Vote: 549 Rakai District

2015/16 Quarter 2

Vote: 549 Rakai District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	2 Town Boards facilitated to execute their mandate. District Security meetings held to promote security and cooperation in the District & E.A Quarterly disciplinary Committee meetings held at District Hqs Weekly Administrative Officers' meetings held a	The CAO travelled to Ministry of Public Service for a meeting on wage shortfall for FY2015/16, Ministry of Finance on the issue of pensioners, The DCAO travelled to Ministry Internal affairs over Mutukula prisons land, The CAO travelled to Ministry of L
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		3,157
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Bad Debts</i>		5,000
<i>Bank Charges and other Bank related costs</i>		0
<i>IFMS Recurrent costs</i>		7,500
<i>Travel inland</i>		19,400
<i>Fuel, Lubricants and Oils</i>		18,395
<i>Maintenance - Civil</i>		1,581
<i>Maintenance - Vehicles</i>		800
<i>Maintenance – Machinery, Equipment & Furniture</i>		491
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	69,229	56,574
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	69,229	56,574

Output: Human Resource Management

Non Standard Outputs:	Paid staff salaries in the department i.e for PAS, Town Clerks,19 SAS, 105 parish chiefs, SPO, RO, secretaries, office attendants, Drivers both at district headquarters and in 22 LLGs,Prepared and submitted staff pay change reports, Printed payrolls,	Coordinated the payment of the district employees, Prepared and submitted staff pay change reports to the Ministry of public service, Printed, verified ad distributed payrolls and pay slips to all district employees, procured assorted stationery, paid int
<i>General Staff Salaries</i>		219,638
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Small Office Equipment</i>		0

Vote: 549 Rakai District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>IPPS Recurrent Costs</i>		7,000
<i>Information and communications technology (ICT)</i>		2,200
<i>Travel inland</i>		1,700
<i>Wage Rec't:</i>	247,928	219,638
<i>Non Wage Rec't:</i>	16,461	10,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	264,388	230,538
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)
No. (and type) of capacity building sessions undertaken	1 (Trained District Councillors in management and leadership skills in LGs)	1 (All 22 LLGs were mentored in Performance management during the quarter at Rakai district Head Quarters)
Non Standard Outputs:	Monitored CBG activities Facilitated HRD activities	Monitored CBG activities Facilitated HRD activities
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,355	1,500
<i>Donor Dev't:</i>		
Total	8,355	1,500
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	90 (90% of LG posts established and filled)	90 (90% of LG posts established and filled)
Non Standard Outputs:	22 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement in the entire district	22 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		16,296
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,572	16,296
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,572	16,296

Vote: 549 Rakai District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: Public Information Dissemination		
Non Standard Outputs:	Publicized District information. Placed District advertisements & announcements in Newspapers and on recognised radio stations, Procured News papers	Radio talk shows on Government Programs were held on Radio Buddu , Payment of announcements for NGOs meeting and inviting service providers for tendering of Markets and Business licenses were made, Advertisements and announcements were placed in Newspaper
<i>Advertising and Public Relations</i>		2,576
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Information and communications technology (ICT)</i>		882
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,512	3,808
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,512	3,808
Output: Office Support services		
Non Standard Outputs:	Provided for minor office retooling at district Hqs. Provided for minor repair and fueling of the generator at district Hqs. Made arrangements for the decent burial of staff in and out side the district. Provided for special meals during meetings at d	Paid for gratuity to Mr. Tamale JB and legal costs to Mr. Lugaaju.
<i>Allowances</i>		200
<i>Gratuity Expenses</i>		1,500
<i>Welfare and Entertainment</i>		8,950
<i>Fines and Penalties/ Court wards</i>		3,040
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,299	13,690
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,299	13,690
Output: Records Management		

Vote: 549 Rakai District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Received ,submitted and distributed letters and documents to stakeholders,Paid transport and currier services. Paid allowances to staff	The department through the Registry and Archives management section received, submitted and distributed letters and documents to stakeholders. Also the department staff were paid Allowances during the quarter. Submitted personal file for Mr. Twine Elly to
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,900	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,900	1,000

Output: Procurement Services

Non Standard Outputs:	Advertised for procuments for goods,works and services for departments and LLGs in news papers and notice boards in the entire district	The Department through the information and Procurement sections advertised for procurement of goods, works and services for departments and LLGs in news papers and noticeboards in the entire District.
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,065
<i>Travel inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,077	1,665
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,077	1,665

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

Date for submitting the Annual Performance Report

30/07/2015 (N/A)

01/07/2015 (The Annual Performance Report was submitted to MoFPED on 01/07/2015 and Line Ministries i.e MoE, DWD, MoLG, MoH e.t.c.)

Vote: 549 Rakai District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	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 Assets register updated. Timely tran	Management controlled and Maitained the Cash inflows and outflows are in line with approved items and departmental internal controls emphasised.
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		240
<i>Printing, Stationery, Photocopying and Binding</i>		1,595
<i>Travel inland</i>		4,495
<i>Fuel, Lubricants and Oils</i>		9,200
<i>General Staff Salaries</i>		70,556
<i>Allowances</i>		0
<i>Wage Rec't:</i>	98,133	70,556
<i>Non Wage Rec't:</i>	34,535	15,530
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	132,668	86,086

Output: Revenue Management and Collection Services

Value of LG service tax collection	2000000 (Local Service Tax collected from Civil Servants,NGOs,Private Institutions and business community in the entire district)	93138507 (Shs.93,138,507= of Local Service Tax collected from Civil Servants,NGOs,Private Institutions and business community in the entire district)
Value of Other Local Revenue Collections	40000000 (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)	416978785 (Shs 416,978,785 was collected from other sources of Local revenue and these included Registration of businesses, land fees, market dues, parkfees and application fees.)
Value of Hotel Tax Collected	2450000 (Hotel tax collected from the 2 town councils of Kyotera, Kalisizo respectively and Mutuukula Town Board)	2040000 (Shs 2,040,000= collected under Hotel tax from Kyotera council)
Non Standard Outputs:	Carried out regular inspection of revenue collection points.	No enumeration exercise was done as planned. The revenue officer was not facilitated. However, the revenue officer inspected the local revenue collection points.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		3,435
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,936	3,435
<i>Domestic Dev't:</i>		

Vote: 549 Rakai District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Donor Dev't:</i>		
Total	15,936	3,435
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	30/04/2015 (N/A)	27/02/2015 (The draft budget and annual workplan were laid before the council on 27/02/2015 as per the PFM Act 2015.)
Date of Approval of the Annual Workplan to the Council	30/04/2015 (N/A)	23/04/2015 (The annual workplans and the Annual budget for the District were approved on 23rd/04/2014 at the district headquarters in Lukiiko hall.)
Non Standard Outputs:	Budget performance monitored and Review report prepared and presented to executive committee for deliberation. Budget Desk sat to harmonise priorities set by TPC, and Executive committee. Planning meetings held to identify priorities, Budget desk issue	District Budget conference was held to assess the District performance for FY 2014/2015, First half of FY2015/2016 and to set priorities for FY2016/2017.
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		14,319
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,825	14,319
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,825	14,319
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	Cleared unpaid bills, Monitored votes and commitment control, transferred funds to 19 LLGs.
<i>Fuel, Lubricants and Oils</i>		7,812
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,581	7,812
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,581	7,812
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/09/2015 (N/A)	28/08/2015 (The Annual Final Accounts were submitted to Auditor General Masaka on 28/08/2015)

Vote: 549 Rakai District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	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
<i>Travel inland</i>		8,184
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,054	8,184
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,054	8,184

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

Non Standard Outputs:	Paid salary to staff in the department, Paid office imprest and unpaid bills, Paid pledges and subscription to ULGA, paid Bank charges, Produced mandatory sets of minutes and reports, paid fuel imprest, paid computer services, procured stationary, welfare & enter	Paid salary to staff in the department, paid office imprest and produced mandatory sets of minutes and reports, procured stationery and welfare and entertainment (special meals and drinks)
<i>Welfare and Entertainment</i>		258
<i>Printing, Stationery, Photocopying and Binding</i>		480
<i>Subscriptions</i>		900
<i>General Staff Salaries</i>		12,694
<i>Allowances</i>		3,290
<i>Wage Rec't:</i>	36,707	12,694
<i>Non Wage Rec't:</i>	39,440	4,928
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	76,147	17,621

Output: LG procurement management services

Vote: 549 Rakai District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Advertised, produced 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	Held 6 meetings at PDU office at District Headquarters, Awarded contracts for; construction of 3staff house at Kiwenda P/S in Lwanda S/C, Kirumba P/S in Kirumba S/C and Buliuro P/S in Kakuuto S/C, Construction 5 stance lined pit latrine at Ndolo P/S, Buyi
Travel inland		2,330
Fuel, Lubricants and Oils		236
Wage Rec't:		
Non Wage Rec't:	1,325	2,566
Domestic Dev't:		
Donor Dev't:		
Total	1,325	2,566

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	Appointment on contract, Enrolled Nurses-10, Enrolled Midwife-16, Laboratory Technician-2, Pharmacist-1, Clinical Officer -2, Medical Officer-2. Resignation; Assistant Inventory Mgt. Officer-4, Retirement; Stores Assistant-3, Retrospective Appointment;
General Staff Salaries		4,500
Allowances		9,435
Pension for Teachers		153,000
Pension and Gratuity for Local Governments		150,093
Advertising and Public Relations		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		4,923
Small Office Equipment		0
Electricity		0
Water		0
Fuel, Lubricants and Oils		4,796
Maintenance - Vehicles		0
Wage Rec't:	6,131	4,500
Non Wage Rec't:	539,242	322,247
Domestic Dev't:		
Donor Dev't:		
Total	545,373	326,747

Output: LG Land management services

Vote: 549 Rakai District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of Land board meetings	2 (Convened Land Board meetings to consider land applications.)	0 (No activity was implemented.)
No. of land applications (registration, renewal, lease extensions) cleared	50 (Land applications granted, leases renewed and lease extensions cleared throughout the district.)	0 (No activity was implemented.)
Non Standard Outputs:	mediated land disputes in the entire district	District Executive and Secretary land Board Settled land disputes in Mutukula at Kyebisagazi, Secretary land Board Collected and submitted Curriculum Vitae information for the nominated female representative to the land board.
<i>Allowances</i>		1,008
<i>Printing, Stationery, Photocopying and Binding</i>		352
<i>Travel inland</i>		840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,009	2,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,009	2,200
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	2 (reports discussed by the District Council.)	0 (No activity was implemented.)
No. of Auditor Generals queries reviewed per LG	3 (Reviewed Auditor Generals queries for the District and 22 LLGs.)	0 (No activity was implemented.)
Non Standard Outputs:	Carried out 1 field visits to ascertain value for money in the LLGs. Held 6 meetings to review Auditor Generals and internal audit reports. Produced reports.	N/A
<i>Allowances</i>		2,290
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Travel inland</i>		960
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,305	3,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,305	3,500
Output: LG Political and executive oversight		

Vote: 549 Rakai District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Held 3 monthly Executive Committee meetings. Carried out political monitoring of District projects & activities in 22 sub-counties and Town councils e.g Kacheera, Lwamaggwa, Kagamba, Ddwaniro, Rakai T.C Byakabanda, Kyalulangira, Kiziba, Lwanda, Kyoter	Held 3 monthly Executive Committee meetings in the office of the Chairperson LCV in the District Headquarters. Carried out local revenue enhancement mobilization and spot check up in 22 Lower Local Governments in the entire District, Held meetings with st
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		16,250
<i>Fuel, Lubricants and Oils</i>		25,170
<i>Donations</i>		2,100
<i>General Staff Salaries</i>		37,024
<i>Allowances</i>		18,800
<i>Wage Rec't:</i>	47,455	37,024
<i>Non Wage Rec't:</i>	58,126	62,770
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	105,581	99,794

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 meetings for Sectoral Committee in the respective departments at the district headquarters, Reviewed and discussed departmental activities progress reports and the five year District Development Plan 2015/2016-2020/2021, Held 2 Council meetings a
<i>Allowances</i>		87,413
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	57,233	87,413
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	57,233	87,413

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

Vote: 549 Rakai District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Output: District Production Management Services		
Non Standard Outputs:	Agriculture extension worker salaries paid for 3 months	Agriculture extension worker salaries paid for 3 months
	3 planning/review meetings held at Rakai District Hqs	1 planning/review meetings held at Rakai District Hqs
	9 visits to LLGs for political mentoring/supervision	4 visits to LLGs for political mentoring/supervision
	8 field technical extension visits in each LLG	8 field technical extension visits in each LLG
	01 agricultural promotion events	01 agricultural promotion events
<i>General Staff Salaries</i>		110,218
<i>Allowances</i>		2,240
<i>Printing, Stationery, Photocopying and Binding</i>		1,764
<i>Electricity</i>		0
<i>Travel inland</i>		9,146
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	121,575	110,218
<i>Non Wage Rec't:</i>	24,428	13,150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	146,003	123,368

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	50 nurseries of coffee/fruits supervised in all the 22 LLGs	44 nurseries of coffee/fruits supervised in all the 22 LLGs
	12 farmer focused demos and workshops on pest and disease control in coffee and bananas in each 12 sub-counties	08 farmer focused demos and workshops on pest and disease control in coffee and bananas in sub-counties of Kifamba, Kalisizo, Dwaniro, Kagamba, Kyalulangira, Lwamaggwa, Kirumba and Lwanda
	5 supervisory visits to LLGs on agricultural advisory service delivery in 22	8
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		948
<i>Fuel, Lubricants and Oils</i>		625
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,825	1,573
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,825	1,573

Vote: 549 Rakai District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**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 District as in the ratio above)	220700 (FMD (32, 700 heads of cattle). Rabies (500 dogs) Poultry diseases (182,000 birds) controlled through out the 22 LLGs of Rakai District)
No. of livestock by type undertaken in the slaughter slabs	2500 (5500 cattle carcasses 4500 smalls carcasses as in the ratio above)	8370 (3450 cattle carcasses 4820 smalls carcasses as in the ratio above)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Farm visits and general clinicals (20,000) 1 Staff review/planning meetings held Consumer milk (500,000 Ltrs) at coolers and selling points inspected 2500 HC monitored through check point at Kasaali, with the the issuance of health certificates.	Farm visits and general clinicals (9020) 1 Staff review/planning meetings held Consumer milk (135,000 Ltrs) at coolers and selling points inspected 1880 HC monitored through check point at Kasaali, with the the issuance of health certificates.
<i>Travel inland</i>		1,400
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,983	1,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,983	1,400

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

Non Standard Outputs:	Continous mantainance of 4vehicles and overhauling of 1district tractor	UAJ 554X, UAA 758E, UG 0416R and LG 0047-41 were repaired and serviced; Production generator underwent repairs and servicing. Also minor repairs on DATIC tractor.
<i>Transport equipment</i>		10,749
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,750	10,749
<i>Donor Dev't:</i>		0
Total	4,750	10,749

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	procured 3IPD for production staff at district level	Contribution to purchase of 1 photocopier for district official work
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Vote: 549 Rakai District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Machinery and equipment</i>		7,376
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,800	7,376
<i>Donor Dev't:</i>		0
Total	3,800	7,376
Output: Other Capital		
Non Standard Outputs:	Chemicals for bait control of vectors and vermin Oils and lubricants for production generator and field vehicles and motorcycles	Oils and lubricants procured and used for operation of vehicles, motorcycles and generator for service delivery work
<i>Petroleum Products</i>		2,830
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,504	2,830
<i>Donor Dev't:</i>	10,000	0
Total	23,504	2,830
Function: District Commercial Services		
1. Higher LG Services		
Output: Cooperatives Mobilisation and Outreach Services		
No. of cooperative groups mobilised for registration	0 (N/A)	0 (N/A)
No of cooperative groups supervised	9 (SACCOs and primary cooperatives supervised in all LLGs)	8 (8 SACCOs trained/supervised namely Kagamba-Dwaniro, Nabigasa, Kakuto, Kasensero traders, Kasaali, Kasaali, Kalisizo rural, Kalisizo T/c, Kanabulemu Fishing, Kooki Microfinance.)
No. of cooperatives assisted in registration	1 (Cooperatives supported in registration)	2 (2 cooperatives registered namely Celebrate Hope SACCO (Kasasa S/c) and Tukolerewamu Taxi Transport Cooperative (Kalisizo T/c).)
Non Standard Outputs:	N/A	1 cooperative supported to register in Kagamba-DwaniKro. 1 trader assocoation formed at Lwanda market
<i>Travel inland</i>		1,030
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,219	1,030
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,219	1,030

Vote: 549 Rakai District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

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

Non Standard Outputs:	Paid salaries to all healthworkers monthly and timely for both in lower health units and district Health staff. : Kalisizo Hospital, Kabwoko HCIII, Lwankoni HCIII, Kirumba HCIII, Kabira HCIII, Nabigasa HCIII, Kyotera HCIII, Kasaali HCIII, Nkenge HCII, Buzirandu	Paid salaries to all health workers monthly and timely for both in lower health units and district Health staff Contributed towards World Day celebrations, Facilitated DHO and CAO to attend meetings in Kampala, Contributed towards Child day plus, collecte
<i>General Staff Salaries</i>		1,636,249
<i>Computer supplies and Information Technology (IT)</i>		400
<i>Welfare and Entertainment</i>		2,650
<i>Printing, Stationery, Photocopying and Binding</i>		2,962
<i>Small Office Equipment</i>		167
<i>Medical and Agricultural supplies</i>		0
<i>Cleaning and Sanitation</i>		15,374
<i>Travel inland</i>		43,393
<i>Fuel, Lubricants and Oils</i>		9,000
<i>Maintenance - Civil</i>		8,236
<i>Maintenance - Vehicles</i>		475
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	1,617,442	1,636,249
<i>Non Wage Rec't:</i>	24,395	27,346
<i>Domestic Dev't:</i>	1,500	
<i>Donor Dev't:</i>	225,000	55,312
Total	1,868,337	1,718,907

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

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	37500 (In patients that visited the District/General Hospital(s) in the District)	4498 (4498 In patients that visited the District/General Hospital(s) in the District)
%age of approved posts filled with trained health workers	90 (90% of approved posts filled with trained health workers)	90 (90% of approved posts filled with trained health workers)
No. and proportion of deliveries in the District/General hospitals	2375 (Deliveries registered in the District/General Hospital)	1334 (1334 Deliveries registered in the District/General Hospital)

Vote: 549 Rakai District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of total outpatients that visited the District/ General Hospital(s).	25000 (Out patients that visited the District/General Hospital(s) in the District)	31111 (31111 Out patients that visited the District/General Hospital(s) in the District)
Non Standard Outputs:	<p>Conducted support supervision to District Hospitals facilities</p> <p>Procured stationery for the District Hospitals</p> <p>Repaired the Motorvehicles, motorcycles & Bicycles of the District Hospital facilities for smooth movement of health staff.</p> <p>Immunisation</p>	<p>Conducted support supervision to District Hospitals facilities</p> <p>Procured stationery for the District Hospitals</p> <p>Repaired the Motorvehicles, motorcycles & Bicycles of the District Hospital facilities for smooth movement of health staff.</p> <p>Immunisation</p>
<i>Transfers to other govt. units</i>		51,332
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	51,332	51,332
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
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)	592 (592 Deliveries registered in the NGO Basic Health Facilities)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500 (Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)	1417 (1417 Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)
Number of outpatients that visited the NGO Basic health facilities	22500 (Out patients that visited the NGO Basic Health Facilities)	26046 (26046 Out patients that visited 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)	3267 (3267 In patients that visited the NGO Basic Health Facilities)
Non Standard Outputs:	<p>Conducted support supervision to NGO Basic Health Facilities</p> <p>Procured stationery for NGO Basic Health Facilities</p> <p>Repaired the Motorvehicles, motorcycles & Bicycles for NGO Basic Health Facilities for smooth movement of health staff.</p> <p>Immunisation</p>	<p>Conducted support supervision to NGO Basic Health Facilities</p> <p>Procured stationery for NGO Basic Health Facilities</p> <p>Repaired the Motorvehicles, motorcycles & Bicycles for NGO Basic Health Facilities for smooth movement of health staff.</p> <p>Immunisation</p>
<i>Transfers to other govt. units</i>		48,644
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	42,756	48,644
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	42,756	48,644
Output: Basic Healthcare Services (HCIV-HCII-LLS)		

Vote: 549 Rakai District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
%age of approved posts filled with qualified health workers	90 (90% of approved posts filled with qualified health workers)	90 (90% of approved posts filled with qualified health workers)
Number of trained health workers in health centers	850 (Health Workers in Health Centres were trained)	803 (803 Health Workers in Health Centres were trained)
No. of trained health related training sessions held.	2 (Trained Health related training sessions held)	3 (5 Trained Health related training sessions held)
Number of outpatients that visited the Govt. health facilities.	75000 (Out patients that visited the Govt Health Facilities)	201828 (201828 Out patients that visited the Govt Health Facilities)
Number of inpatients that visited the Govt. health facilities.	500 (In patients that visited the Govt Health Facilities)	9215 (9215 In patients that visited the Govt Health Facilities)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70 (70% of villages with functional VHTs)	70 (70% of villages with functional VHTs)
No. of children immunized with Pentavalent vaccine	4000 (Children immunised with Pentavalent vaccine in the Basic Healthcare Facilities)	3792 (3792 Children immunised with Pentavalent vaccine in the Basic Healthcare Facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	1500 (Deliveries registered in the District/General Hospital)	3998 (3998 Deliveries registered in the District/General Hospital)
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>		58,307
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	53,070	58,307
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	53,070	58,307
Output: Standard Pit Latrine Construction (LLS.)		
No. of villages which have been declared Open Deafecation Free(ODF)	0 (n/a)	0 (NONE)
No. of new standard pit latrines constructed in a village	0 (NONE)	0 (NONE)
Non Standard Outputs:	at the following health units: Kifamba, Kabira, Kabuwoko and Kasensero BOQ for works, goods and services prepared	Emptying of pit latrine at Kifamba H/C III, Kayonza-Ddwaniro H/C II, Rakai Hospital and DHO's Office-Rakai, Developed BOQs for procurement of goods, services and works
<i>LG Conditional grants</i>		10,882
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,325	10,882
<i>Donor Dev't:</i>		0
Total	4,325	10,882
3. Capital Purchases		
Output: OPD and other ward construction and rehabilitation		

Vote: 549 Rakai District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of OPD and other wards constructed	1 (OPD Constructed at Kibaale H/CID)	2 (OPD Constructed at Kakundi and Lukerere Health Centre II completed)
No of OPD and other wards rehabilitated	0 (not planned)	0 (not planned)
Non Standard Outputs:	n/a	n/a
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,800	0
<i>Donor Dev't:</i>		0
Total	9,800	0

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	2850 (All Primary School teachers salaries paid for 12 months at 234 primary schools. in the following Primary Schools: Kyalulangira SC - Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyanja, Kizinga, Buzza, kikarabo, Ndagga, Lwensinga, Mweruka, Kibaale Muslim, Ahamadiya Muslim, Ddyango and Lukerere P/S. Lwanda SC: Kiwenda, Lumbugu, Kakoma, Kammengo, Kabingo, Kiwaguzi, Kabaale-Makondo, Mbuye, Nsozibiri, Kabaale Kooki, Kanoni, Kiganda, Luteebe, Butiti, Kayayumbe and Bitabago PS. Kagamba SC- Nezikokolima, Kiyamba, Kyamakanaga, Kanyogoga, Kirangira, Kizira, Kongonta, Kibingo UP-Hill, Kasankala, Nabubaale, Kagamba, Lugando, Bbaale-Kanagisa and Kimuli PS. Lwamaggwa SC: Lunoni, Lwengo, Kibuuka, Ntalama, Kiwummulo-Kooki, Kirawula, Kakabagy, 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,	2791 (All teachers salaries for the 3 months in the quarter were paid in all the 234 Government Aided Primary schools in the District.)
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Vote: 549 Rakai District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

No. of qualified primary teachers	2850 (Qualified teachers recruited)	2791 (2791 Qualified teachers recruited)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		3,585,259
<i>Wage Rec't:</i>	3,943,083	3,585,259
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,943,083	3,585,259

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

No. of pupils sitting PLE	12000 (There 12000 pupils sitting PLE in 234 Government Aided and Private Primary schools in the entire district)	9000 (There 9000 pupils sitting PLE in 234 Government Aided and Private Primary schools in the entire district in 2016)
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Vote: 549 Rakai District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of pupils enrolled in UPE

115000 (pupils enroll in UPE schools in the following 234 in Government Aided Primary Schools which include: Kyalulangira SC - Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyanja, Kizinga, Buzza, kikarabo, Ndagga, Lwensinga, Mweruka, Kibaale Muslim, Ahamadiya Muslim, Ddyango and Lukerere P/S. Lwanda SC: Kiwenda, Lumbugu, Kakoma, Kammengo, Kabingo, Kiwaguzi, Kabaale-Makondo, Mbuye, Nsozibiri, Kabaale Kooki, Kanoni, Kiganda, Luteebe, Butiti, Kayayumbe and Bitabago PS. Kagamba SC- Nezikokolima, Kiyamba, Kyamakanaga, Kanyogoga, Kirangira, Kizira, Kongonta, Kibingo UP-Hill, Kasankala, Nabubaale, Kagamba, Lugando, Bbaale-Kanagisa and Kimuli PS. Lwamaggwa SC: Lunoni, Lwengo, Kibuuka, Ntalama, Kiwumulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, kakundi, Rwempiita, Lwooyo and kabusota PS. Ddwaniro SC: Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaayi, Ssemuto, St. Cecilia Buyamba, Kyondo, Buyamba RC, Kammengo-Nsonso, Buyamba CU and Buyamba Moslem PS. RAKAI TC: Kasozi, Kagologolo, Rakai and Edwina PS. BYAKABANDA SC: Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. KACHEERA SC: Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenyi PS. KASAALI SC: Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi, Buziranduulu, Luti, Kyakudduse and Mbuye-Kiteredde PS. KABIRA SC: Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Bbanda, Njala, Kabira, Kingere, Mabaale, Bugera, Misoto, Kakunyu, Kyanika and Bisanje PS. NABIGASA SC: Nakasoga, Kasambya II, Kijejja, Njeru, Ngoma, Bethlehem, Nalubira, Kirembwe, Nakatoogo, Kyassimbi-Kyotera, Kibonzi and Kaleere-Migongo PS. KIRUMBA SC: Kampungu, Lutunga, Buyiisa, Kyenvubu, Byerima, Kabasumba, kasaka, Bukobogo, Kizibira, Kabuwoko Hill, Kirumba and Kabuwoko Boys. KALISIZO SC: Kikondo, Kyango, Nsambya Mixed, Matale Mixed, Mitondo, Nalukoola, Kikungwe, Kyakanyomozi, Kalongo-Kalisizo, Kirinda and Nsumba PS. KALISIZO TC: Nabbunga Fountain, Matale Hill, Kalisizo Muslim, Bulinda and Nnizi PS. KYOTERA TC: Kyotera Township, Kyotera Central, Kyotera and Green Valley PS. LWANKONI SC: kikutamo, Lwankoni, Ssunga, Bbaale, Kattabakooki, Lusaka, Kisunku and manyama PS. KASASA SC: Sanje, Mityebiri, Kisaalizi, Kisuula, kijonjo-Kyotera, kasasa New, Kabaale-Sanje, Besaniya and Kijonjo Moslem PS. KAKUUTO SC: Nkoni, Biwa, Ssimba, Kakuuto CU, Kibaale-Kakuuto, Mutukula, Kyassimbi-Kakuuto, Nabigasa-Kakuuto, Bbuuliro, kakuuto Central, Kamuganja, Mayanja, Kangabwa, Matengeeto and Bigada PS. KIBANDA SC: Lwensambya, Kyalugaba, Kisweere, Bulanga, Kyabiwa, Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale-Ggunda PS. KYEBE SC: Nangoma, Lugonza,

116496 (A total of 116496 pupils were enrolled in 234 UPE schools.)

Vote: 549 Rakai District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

	Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. KIFAMBA SC: Kagongero, Manny, Lwemisege, kasaasa, Mbirizi, kabuta-Kiruuli, Kifamba, Nabbunga ,Kisaasa and Kirowoza P/S.)	
No. of Students passing in grade one	1300 (There are 1300 students passed in grade one in the entire UPE schools in Rakai)	951 (There are 951 students passed in grade one in the entire UPE schools in Rakai in 2015)
No. of student drop-outs	200 (There are 500 pupils who drop out annually from schools. This is due to many child headed families, early marriages and laxity of parents. Lack of lunch)	0 (No assesment made)
Non Standard Outputs:	Primary six promotional exams, Setting, Printing and marking mock exams, Held music festivals, sports activities, scourting and guiding activities.	N/A
<i>LG Conditional grants</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	282,425	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	282,425	0

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

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	10 (Constructed 5 stances of Lined Pitlatrine at Lyakisana P/S and Kanoni P/S)	7 (Constructed 5stances lined pit latrine at Ndolo P/S, Constructed 2 stances lined pit latrine with 2 Bathroom-Staff quarter and Paid retention for construction of Kyalubambula P/S)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		35,077
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	55,320	35,077
<i>Donor Dev't:</i>		0
Total	55,320	35,077

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	0	1 (Constructed 1 blocks for staff quarter at Kiwenda P/S)
No. of teacher houses rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		93,060
<i>Wage Rec't:</i>		0

Vote: 549 Rakai District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	77,500	93,060
<i>Donor Dev't:</i>		0
Total	77,500	93,060

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

No. of students passing O level	0 (N/A)	2873 (2873 Students passing Olevel)
No. of students sitting O level	1600 (1600 students sitting o level)	3411 (3411 students sitting o level)
No. of teaching and non teaching staff paid	350 (Paid salaries to teaching and non teaching staff in 22 secondary schools.)	343 (All teaching and non teaching staff in the 22 secondary schools were paid salaries.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		662,648
<i>Wage Rec't:</i>	675,639	662,648
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	675,639	662,648

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

No. of students enrolled in USE	19000 (19000 Students enrolled in 39 USE Schools)	18862 (18862 students were enrolled in the 39 USE schools.)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers to Secondary Schools</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	586,971	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	586,971	0

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

No. of classrooms constructed in USE	9 (The ministry will provide the benefitting schools in due course)	0 (N/A)
No. of classrooms rehabilitated in USE	0 (No statistical data at the District, still centralised therefore, it is done by MoES)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		25,737
<i>Wage Rec't:</i>		0

Vote: 549 Rakai District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,000	25,737
<i>Donor Dev't:</i>		0
Total	25,000	25,737
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	702 (702 Students in tertiary education)	702 (702 Students in tertiary education)
No. Of tertiary education Instructors paid salaries	65 (Instructors paid salaries for 12 months to Rakai TTC and Kammengo Technical)	67 (Instructors paid salaries 3 months to Rakai TTC and Kamengo Technical institute.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		96,747
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	111,857	96,747
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	111,857	96,747
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.	Resolutions delivered to Ministry of Education Science, Technology and Sports Kampala School census conducted in 234 and 57 secondary schools of Rakai District SFG construction monitored, at Ndolo P/S, kyalubambula P/S, KiwendaP/S Capacity building for
<i>General Staff Salaries</i>		20,808
<i>Welfare and Entertainment</i>		200
<i>Travel inland</i>		19,808
<i>Wage Rec't:</i>	54,346	20,808
<i>Non Wage Rec't:</i>	18,277	20,008
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	72,623	40,816
Output: Monitoring and Supervision of Primary & secondary Education		
No. of tertiary institutions inspected in quarter	3 (All the three Government aided tertiary institution inspected)	3 (All three government aided tertiary instittions were inspected during the quarter)

Vote: 549 Rakai District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of secondary schools inspected in quarter	40 (40 Government aided institution Inspected once per Quarter)	40 (All 40 government aided institutions were inspected atleast once per quarter)
No. of inspection reports provided to Council	1 (Inspection reports provided to sector committee in charge of Education for on ward submission to the District council)	1 (Second quarter inspection report was made and submitted to committee responsible for Education)
No. of primary schools inspected in quarter	243 (All government aided 234 schools and 50 private schools Inspected in the entire District .)	60 (Only 60 government aided schools and 50 private schools Inspected in the entire District)
Non Standard Outputs:	Procured stationary, monitoring reports produced, Vehicle and motor cycle repaired, Regional meetings held	Procured stationary a
<i>Printing, Stationery, Photocopying and Binding</i>		570
<i>Travel inland</i>		23,859
<i>Fuel, Lubricants and Oils</i>		4,338
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,879	28,767
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,879	28,767

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

Non Standard Outputs:	Road inventory and roads maps produced, Bills of Quantities prepared, Roads designed Bid Evaluations conducted, Contractors supervised, Routine, Periodic & Rehabilitation Works supervised, Supervision reports prepared, Vehicle & Office maintained.pa	Periodic & Rehabilitation Works supervised, Vehicles serviced and repaired
<i>General Staff Salaries</i>		31,811
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		1,226
<i>Wage Rec't:</i>	66,847	31,811
<i>Non Wage Rec't:</i>	13,200	1,226
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	80,047	33,037

2. Lower Level Services

Vote: 549 Rakai District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of bridges maintained	0 (not planned)	0 (not planned)
Length in Km of District roads periodically maintained	26 (District roads periodically maintained i.e 11km of Kakuuto-Minziro road, 8km of Kiswere-Kigeeye road, 7km of Bethlehem-Kalagala-Nsamba road)	12 (12 km of Kasasa-Kachanga road periodically maintained)
Length in Km of District roads routinely maintained	150 (District Roads maintained under routine maintenance)	320 (District Roads maintained under routine maintenance)
Non Standard Outputs:	N/A	n/a
<i>LG Conditional grants</i>		44,175
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	224,338	44,175
<i>Domestic Dev't:</i>	15,000	0
<i>Donor Dev't:</i>		0
Total	239,338	44,175

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

Non Standard Outputs:	All District road Equipment maintained at district headquarter i.e procured consumable parts, spare parts and repairs, routine service and maintenance	no activities implemented
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	36,561	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	36,561	0

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

Non Standard Outputs:	Maintained district buildings, Paid for water bills, paid for compound cleaning and Paid for unpaid bills	Paid for compound cleaning and maintenance of one staff house for JICCA Volunteer
<i>Maintenance - Civil</i>		12,370
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	20,347	12,370
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,347	12,370

Vote: 549 Rakai District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Maintained District Vehicles, serviced	Maintained CAO's Vehicles, serviced CAO's and Chairperson's Vehicles, Procured and replaced tyres on Chairperson's Vehicle
<i>Maintenance - Vehicles</i>		9,240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	24,368	9,240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,368	9,240

Output: Electrical Installations/Repairs

Non Standard Outputs:	Paid electricity bills and carried out minor repairs and installations in all departmental office at district headquarter	No activity implemented
<i>Electricity</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,974	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,974	0

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

Non Standard Outputs:	Paid salary, National consultation meetings held, vehicles & m/cycles operated & maintained, office equipment repaired & serviced, Utility bills, bank charges & staff paid	Paid salary, vehicles & m/cycles operated & maintained, office equipment repaired & serviced, Utility bills, & staff paid
<i>General Staff Salaries</i>		9,954
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		13,310
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		250
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		750
<i>Fuel, Lubricants and Oils</i>		7,000
<i>Maintenance - Vehicles</i>		308

Vote: 549 Rakai District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>	24,777	9,954
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,606	21,618
<i>Donor Dev't:</i>		
Total	34,383	31,572

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory Public notice printed & displayed)	0 (N/A)
No. of supervision visits during and after construction	25 (Supervision visits made randomly in Kabira, Kalisizo, Kakuuto, Kifamba, Kyalulangira, Kyebe, Kagamba, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kasaali, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda, Kiziba & Kasasa)	25 (Supervision visits made randomly in Kabira, Kalisizo, Kakuuto, Kifamba, Kyalulangira, Kyebe, Kagamba, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kasaali, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda, Kiziba & Kasasa)
No. of water points tested for quality	2 (water points tested for quality)	7 (water points tested for quality)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Supervision and Inspection of 1 field tour held.)	1 (Supervision and Inspection of 1 field tour held.)
No. of sources tested for water quality	2 (Sources tested for water quality)	7 (Sources tested for water quality in the subcounties of, kagamba, kyalulangira, kiziba, kakuuto, kifamba, kibanda and byakabanda)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		7,628
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,721	7,628
<i>Donor Dev't:</i>		
Total	6,721	7,628

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	4 (Sanitation week event, in Kiziba subcounty, Triggered communities of Kyalulangira & Kyebe Subcounty, triggered counties followed up , ODF villages verified, communities recognized & rewarded, Rapport created)	4 (Sanitation week event, in Kiziba subcounty, Triggered communities of Kyalulangira & Kyebe Subcounty, triggered counties followed up , ODF villages verified, communities recognized & rewarded, Rapport created)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (Advocacy meetings held both at the District & Subcounty level, Radio programmes aired on Buddu radio, Drama shows held)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (N/A)
No. Of Water User Committee members trained	2 (Water Committees trained in Kakuuto and Lwanda)	3 (1 Kyalulangira-Bituusi, 1 Kagamba-Kibingo, 1 Buyamba-Taba)

Vote: 549 Rakai District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water user committees formed.	2 (Kakuuto and Lwanda)	3 (1 Kyalulangira-Bituusi, 1 Kagamba-Kibingo, 1 Ddwaniro Bigando)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		7,051
<i>Travel inland</i>		5,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,500
<i>Domestic Dev't:</i>	11,758	7,051
<i>Donor Dev't:</i>		
Total	17,258	12,551
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	4 Community 20cu.m Ferrocement tanks Constructed in the Sub-counties of: 4 Kagamba	Paid Retention for F/Y 2014/15 project works undertaken, for shallow wells
	Paid Retention for F/Y 2013/14 project works undertaken	Role over project of 1 water borne toilet at mutukula town board.
<i>Other Fixed Assets (Depreciation)</i>		15,790
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,038	15,790
<i>Donor Dev't:</i>		0
Total	42,038	15,790
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	7 (Borehole repaired in the following sub-counties : 2 Kasaali, 2 Kibanda, 2 Kakuuto, 2 Kabira, 2 Kyebe, 2 Kifamba, 3 Kacheera, 6 Lwamaggwa, 1 Nabigasa, 2 Kyalulangira, 1 Lwankoni, 2 Kalisizo and 2 Kirumba)	19 (Boreholes repaired in the following subcounties 2 Kacheera, 2 Kakuuto, 2 Kyebe, 3 Kasasa, 2 Kabira, 2 Lwanda, 1 Kasaali)
No. of deep boreholes drilled (hand pump, motorised)	1 (Deep boreholes drilled in the following sub-counties : 1 Lwanda)	0 (To be implemented in third quarter)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		73,990
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,619	73,990
<i>Donor Dev't:</i>		0
Total	21,619	73,990
Function: Urban Water Supply and Sanitation		
1. Higher LG Services		

Vote: 549 Rakai District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: Support for O&M of urban water facilities**

No. of new connections made to existing schemes	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Water</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	19,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,500	0

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

Non Standard Outputs:	Paid staff salary, Office imprest paid, monitored rural growth and urban centres to control illegal developments, Increased awareness on land laws and regulations, inspected land to ascertain expired leases for renewal, Departmental computers and printer servi	Paid Office imprest and stationery requirements
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		510
<i>General Staff Salaries</i>		31,253
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	47,270	31,253
<i>Non Wage Rec't:</i>	4,560	710
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	150,000	
Total	201,830	31,963

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (Participated in tree planting days in the entire district)	110 (Carried out joint enforcement on forestry management by police, district staff and NFA in Malabigambo forest in Kyebe S/C where two meetings involving 80 participants and 30 technical staff were held.)
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Vote: 549 Rakai District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Area (Ha) of trees established (planted and surviving)	2 (Areas of trees established on public land in the district)	16 (Procured and planted 65000 eucalyptus trees on 15.5Ha Mutukula Prison land in Kakuuto Sub County and 0.5Ha on Rakai District Head quarter's land in Rakai Town Council.)
Non Standard Outputs:	none	Promoted planting of multipurpose trees and shrubs (medicinal, timber, fruits etc)
<i>Medical and Agricultural supplies</i>		19,500
<i>Travel inland</i>		2,869
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	22,369
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	22,369
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	2 (Water shed management committees formulated at Kacheera and Kirumba Sub-counties)	3 (Formulated 3 Water Shed management committees in Kyebe and Kabira Sub counties. Participated in Rwizi-Bukoola management development planning with support from Victoria management zone where ten sites were visited and meetings involved 100 participants. Trained 5 CBOs and started two community nurseries to facilitate Water shed management committee operations in Kyebe and Kabira S/Cs by ECO-TRUST and FFI and this involved 300 people.)
Non Standard Outputs:	none	Monitored the wetland and forestry activities in Kyebe and Kasasa sub counties. While promoting tourism and biodiversity conservation one boat and an engine were donated to Musambwa island joint conservation organisation to facilitate their activities.
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	500
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	2 (Under took 7 environmental monitoring and compliance surveys in the following LLGs Byakabanda and Kyalulangira,)	5 (1 eucalyptus plantation owner in Luteebe-Lwanda S/C was inspected. Served 11 eviction and restoration notices to encroachers on the wetlands of Katengo-Kyotera TC, Bbuuba-Kyalurangira S/C, Bwende Kyebe, and over 50 acres of wetlands to be restored. Inspected washing bays in Kyotera TC and guided users to work in an environmentally manner by putting up oil interceptors and sand filters at

Vote: 549 Rakai District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	none	site.) Carried out monitoring of LVEMPII implemented activities.
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		2,241
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,394	2,241
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,394	2,241

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

No. of new land disputes settled within FY	10 (Mediate land disputes settled in the entire district)	25 (25 cases of land Arbitration were successfully handled. Completed Valuation of unvalued plots along Kyasimbi and all access roads at Mutukula.)
Non Standard Outputs:	Monitored surveys for Mutukula plots, Surveyed access roads in Mutukuula Town Board. Town Board meetings held	Attended a reconnaissance survey in Mutukula-Uganda Mutukula-Tanzania no man's land to identify the ecroachers. Inspected 38 freehold land applications in Kibanda and Kyalulangira Sub Counties.
<i>Travel inland</i>		1,255
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,696	1,255
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,696	1,255

Output: Infrastructure Planning

Non Standard Outputs:	Prepare plan layouts for Ssanje town and Lwammaggwa, Monitor Urban Centres for physical planning regulations.	Carried out support supervision on physical planning to Kalisizo, Rakai and Kyotera Town councils. Inspected achitectual plans in Kyotera TC, Mutukula Town Board and Kasaali S/C. Held a district physical planning committee meeting to discuss inspected
<i>Travel inland</i>		929
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,688	929
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,688	929

Vote: 549 Rakai District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	assorted office stationery procured, 1 motor vehicle and 1 motorcycle maintained, ICT equipment maintained, fuel procured, programs/staff monitored/support supervised at district headquarters and programs/staff throughout the district, Paid salary	assorted office stationery procured
<i>General Staff Salaries</i>		64,554
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	47,449	64,554
<i>Non Wage Rec't:</i>	3,174	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	50,623	64,554

Output: Social Rehabilitation Services

Non Standard Outputs:	assistance to PWDs districtwide and Council meetings held at district level	1 national day attended at Tororo
<i>Travel inland</i>		1,090
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,465	1,090
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,465	1,090

Output: Community Development Services (HLG)

No. of Active Community Development Workers	22 (CDOs paid non-wage monthly)	35 (CDOs paid non-wage in all LLGs)
Non Standard Outputs:	Counselling and guidance, networking with non-governmental organisations working in the field of children; assessment of youth groups before official registration	2 Meetings held with all NGOs working in the district, Joint data collection with World Vision in Lwamaggwa, Kiziba, Ddwaniro and Kyalulangira sub counties
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,514	1,500

Vote: 549 Rakai District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,514	1,500
Output: Adult Learning		
No. FAL Learners Trained	500 (Fal learners trained in the following Sub-counties : Byakabanda, Kibanda, Kagamba, Ddwaniro, Kasasa, Kakuuto, Kifamba, Kabira, Lwankoni, Kalisizo and Lwamaggwa)	857 (857 FAL Learners trained in in Kibanda, Byakabanda, and Kasasa sub counties)
Non Standard Outputs:	1 quarterly review meetings held, , instructional materials (chalk, chalk boards) procured; ; 1 incentive payments paid to FAL instructors; 1 motor vehicle and 4 motorcycles maintained; program monitored and 1 set of proficiency tests administered and 1	FAL instructors were monitored and supervised in in Kibanda, Byakabanda, and Kasasa sub counties ,1 quarterly review meeting held, instructional materials procured .
<i>Workshops and Seminars</i>		1,401
<i>Printing, Stationery, Photocopying and Binding</i>		1,145
<i>Travel inland</i>		3,430
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,976	5,976
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,976	5,976
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	2 (children cases handled and settled in the district)	10 (10 Children cases handled and settled in the district)
Non Standard Outputs:	Community projects funded under Youth livelihood program in the entire district	47 youth groups recommended by the district and submitted to MGL& SD for approval and funding.
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	98,877	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	98,877	0
Output: Support to Youth Councils		
No. of Youth councils supported	1 (executive meetings held; motorcycle maintained; youth clubs assisted; training for youth and procurement of assorted office stationery)	1 (1 Meeting held at the district Hqs and procurement of assorted office stationery done)
Non Standard Outputs:	N/A	N/A

Vote: 549 Rakai District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Workshops and Seminars</i>		2,004
<i>Printing, Stationery, Photocopying and Binding</i>		159
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,180	2,163
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,180	2,163
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	4 (Quarterly assessment of PWD groups accomplished; quarterly grant allocation meetings held; monitoring of groups carried out)	5 (Quarterly assessment of PWD groups accomplished; quarterly grant allocation meeting held; and disbursement of funds was carried out to 5 groups in the sub counties of Byakabanda, Ddwaniro, Kasaali and Nabigasa.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,180
<i>Donations</i>		10,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,381	11,380
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,381	11,380
Output: Representation on Women's Councils		
No. of women councils supported	5 (executive meetings held, assessing women groups carried out, assisting women groups done, motorcycle maintained, assorted stationery procured and monitoring of women activities carried out.)	1 (1 meeting held at the district HQs)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		1,197
<i>Travel inland</i>		1,000
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,181	2,197
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,181	2,197

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

Vote: 549 Rakai District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	5 community groups assessed and grant aided in the entire district	Community groups assessed in all LLGs and 18 groups grant aided in the following Sub-Counties : Kakuuto 2, Lwamaggwa 1, Lwankoni 2, Kirumba 2, Kagamba 2, Lwanda Kyebe 2, Ddwaniro 2, kibanda 1, Kyalulangira 2
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Conditional transfers for LGDP		29,140
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	14,834	29,140
Donor Dev't:	0	0
Total	14,834	29,140

Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	Monthly Office Imprest paid, Paid salary to staff	Monthly Office Imprest paid, Paid salary to staff
General Staff Salaries		13,772
Travel inland		4,200
Wage Rec't:	16,189	13,772
Non Wage Rec't:	6,850	4,200
Domestic Dev't:		
Donor Dev't:		
Total	23,039	17,972

Output: Statistical data collection

Non Standard Outputs:	Statistical Abstract updated and administrative data collected at district headquarter	Statistical Abstract updated and administrative data collected at district headquarter
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,500	0
Domestic Dev't:		
Donor Dev't:		
Total	1,500	0

Vote: 549 Rakai District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Output: Project Formulation		
Non Standard Outputs:	Projects formulated under LGMSDP for the district - Quarterly Technical support offered in Monitoring and Financial Management for district and 22LLGs - Re-refresher training held for Sub-County Planning Focal Person and TPC members in project formulation a	Carried out annual internal assessment for the District and 22LLGs
<i>Travel inland</i>		6,650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,030	6,650
<i>Donor Dev't:</i>		
Total	2,030	6,650
Output: Development Planning		
Non Standard Outputs:	Technical Support offered to the District and 22 LLGs in Mainstreaming of population issues in Development planning, Technical Support offered to LLGs in Building their capacity in Monitoring, Evaluation and financial management at both the district and in t	
<i>Information and communications technology (ICT)</i>		500
<i>Travel inland</i>		5,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,297	6,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,297	6,400
Output: Operational Planning		
Non Standard Outputs:	Procured 1 Laptops for D/CAO	No activity implemented
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	650	0
<i>Domestic Dev't:</i>	2,030	
<i>Donor Dev't:</i>		
Total	2,680	0

Vote: 549 Rakai District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Compiled and Submitted 1 Quarterly accountability reports for the District and 22 LLGs to Ministry of Local Government, Disbursed funds to 22 LLGs and Community services, Quarterly field visits made to monitor district and LLGs projects by DTPC members	Monitored the implementation of both the District and LLGs projects in the 22 LLGs Prepared and Submitted the District 5year development plan for 2015/2016-2019/2020
<i>Travel inland</i>		6,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,030	6,700
<i>Donor Dev't:</i>		
Total	2,030	6,700

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

Non Standard Outputs:		Paid Retention for Construction of lined pit latrine at Katerero Primary School
<i>Non Residential buildings (Depreciation)</i>		3,382
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,500	3,382
<i>Donor Dev't:</i>		0
Total	2,500	3,382

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

Non Standard Outputs:	19 quarterly sub-county and 1 District internal audit reports prepared and submitted to DPAC. Special investigations done Witnessed all hand over for the Officers in the year, Audited stores and Assets management, Audited Secondary Schools, Tertiari	Audited the Sub counties of Kakuuto, Kalisizo, Kasaali, Kirumba, Nabigasa, Kyalulungira and Lwanda. Carried out special investigation on the PWD Grant in Kabira Tukyuse Disability group and Lwankoni Disabled group in Kabira S/C, Lwamaggwa S/C, Kasasa S/C a
<i>General Staff Salaries</i>		21,232

Vote: 549 Rakai District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		5,000
<i>Wage Rec't:</i>	22,697	21,232
<i>Non Wage Rec't:</i>	9,781	6,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	32,478	27,532

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/01/2016 (Submitted Quarterly Internal Audit reports to Chairperson LCVA and DPAC Rakai District Headquarter)	29/01/2016 (Submitted Quarterly Internal Audit reports to Chairperson LCVA and DPAC Rakai District Headquarter)
No. of Internal Department Audits	1 (quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources)	1 (Quarterly District internal audit report produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community Services, Council & Statutory Bodies, Finance, Planning and Audit, Management Support Services, Natural Resources)
Non Standard Outputs:	NONE	NONE
<i>Travel inland</i>		6,367
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,615	6,367
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,615	6,367

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	7,185,525	6,628,916
<i>Non Wage Rec't:</i>	1,038,480	1,038,480
<i>Domestic Dev't:</i>	359,159	359,159
<i>Donor Dev't:</i>		
Total	8,081,867	8,081,867

Vote: 549 Rakai District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

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

221009 Welfare and Entertainment	10,000	3,857	38.6%
221010 Special Meals and Drinks	5,000	4,630	92.6%
221011 Printing, Stationery, Photocopying and Binding	15,000	1,975	13.2%
221013 Bad Debts	0	5,000	N/A
221014 Bank Charges and other Bank related costs	4,000	444	11.1%
221016 IFMS Recurrent costs	30,000	15,000	50.0%
227001 Travel inland	45,034	41,582	92.3%
227004 Fuel, Lubricants and Oils	36,357	47,815	131.5%
228001 Maintenance - Civil	5,000	1,581	31.6%
228002 Maintenance - Vehicles	10,000	800	8.0%
228003 Maintenance – Machinery, Equipment & Furniture	5,000	491	9.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	276,918	123,174	44.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	276,918	123,174	44.5%

Vote: 549 Rakai District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Paid staff salaries in the department i.e for PAS, Town Clerks, 19 SAS, 105 parish chiefs, SPO, RO, secretaries, office attendants, Drivers both at district headquarters and in 22 LLGs, Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery, paid internet subscription fee, Staff appraised. Human Resource activities coordinated, Staff promoted and transferred	Coordinated the payment of the district employees, Prepared and submitted staff pay change reports to the Ministry of public service, Printed, verified and distributed payrolls and pay slips to all district employees, procured assorted stationery, paid int	0	Delays by the ministry of finance to allocate supplier numbers to new staff which delayed payment of salary to some new staff.
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Expenditure

211101 General Staff Salaries	991,711	426,256	43.0%
211103 Allowances	10,200	2,700	26.5%
221008 Computer supplies and Information Technology (IT)	2,500	2,000	80.0%
221012 Small Office Equipment	1,000	764	76.4%
221020 IPPS Recurrent Costs	28,280	14,000	49.5%
222003 Information and communications technology (ICT)	1,500	2,200	146.7%
227001 Travel inland	22,363	4,996	22.3%
Wage Rec't:	991,711	Wage Rec't: 426,256	Wage Rec't: 43.0%
Non Wage Rec't:	65,843	Non Wage Rec't: 26,660	Non Wage Rec't: 40.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,057,554	Total 452,916	Total 42.8%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YES (Availability and implemented capacity building policy and plan)	YES (Availability and implemented capacity building policy and plan)	#Error	Induction is usually done once per year and in quarter four and also there were no recruitments in quarter one while the officers to be trained in mandatory courses at UMI, LDC and Multitec are yet to be selected.
No. (and type) of capacity building sessions undertaken	4 (Mentored 22 LLGs in performance management. Inducted all newly recruited staff at District level Trained District Councillors in management and leadership skills in LGs Trained 22 LLGs in community participation and mobilisation)	2 (All 22 LLGs were mentored in Performance management during the quarter at Rakai district Head Quarters)	50.00	

Vote: 549 Rakai District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 Officers trained in Mandatory courses at UMI ,LDC and Multitec Monitored CBG activities Facilitated HRD activities	Monitored CBG activities Facilitated HRD activities		
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,791	200	5.3%	
227001 Travel inland	4,308	4,100	95.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	33,418	4,300	12.9%	
Donor Dev't:		0	0.0%	
Total	33,418	4,300	12.9%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	90 (90% of LG posts established and filled)	90 (90% of LG posts established and filled)	100.00	Limited facilitation and lack of transport means for ACAOs in charge of counties.
Non Standard Outputs:	22 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement in the entire district	22 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	300	15.0%	
222003 Information and communications technology (ICT)	1,200	300	25.0%	
227001 Travel inland	37,087	21,405	57.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	50,287	22,005	43.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	50,287	22,005	43.8%	

Output: Public Information Dissemination

Non Standard Outputs:	Publicized District information. Placed District advertisements & announcements in Newspapers and on recognised radio stations, Procured News papers	Radio talk shows on Government Programs were held on Radio Buddu , Payment of announcements for NGOs meeting and inviting service providers for tendering of Markets and Business licenses were made, Advertisements and announcements were placed in Newspaper	0	N/A
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Vote: 549 Rakai District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

221001 Advertising and Public Relations	2,000	2,576	128.8%	
221011 Printing, Stationery, Photocopying and Binding	1,000	518	51.8%	
222003 Information and communications technology (ICT)	1,500	882	58.8%	
227001 Travel inland	3,047	505	16.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	10,047	<i>Non Wage Rec't:</i> 4,481	<i>Non Wage Rec't:</i> 44.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	10,047	Total 4,481	Total 44.6%	

Output: Office Support services

Non Standard Outputs:	<p>Provided for minor office retooling at district Hqs. Provided for minor repair and fueling of the generator at district Hqs. Made arrangements for the decent burial of staff in and out side the district. Provided for special meals during meetings at district Hqs Provided for the welfare of staff, entertainment and office imprest at district Hqs. Provided for general printing of office stationery and purchase of stationery at district Hqs.</p>	<p>The department provided for minor Office retooling and minor repair and fueling of the generator at the District Headquarters. District also made arrangements for the decent burial of Mr. Lubuye Erasmus. Paid for gratuity to Mr. Tamale JB and legal costs</p>	0	None
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Expenditure

211103 Allowances	7,196	200	2.8%	
213004 Gratuity Expenses	0	1,500	N/A	
221009 Welfare and Entertainment	6,000	8,950	149.2%	
282102 Fines and Penalties/ Court wards	0	3,040	N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	17,196	<i>Non Wage Rec't:</i> 13,690	<i>Non Wage Rec't:</i> 79.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	17,196	Total 13,690	Total 79.6%	

Output: Records Management

0 None

Vote: 549 Rakai District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

The department through the Registry and Archives management section received, submitted and distributed letters and documents to stakeholders. Also the department staff were paid Allowances during the quarter. Submitted personal file for Mr. Twine Elly to

Expenditure

211103 Allowances	0	1,230		N/A
221011 Printing, Stationery, Photocopying and Binding	2,500	500		20.0%
227001 Travel inland	3,100	500		16.1%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,600	2,230	Non Wage Rec't:	29.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,600	2,230	Total	29.3%

Output: Procurement Services

0 None

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

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

Expenditure

221001 Advertising and Public Relations	15,000	2,350		15.7%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,065		71.0%
227001 Travel inland	2,309	1,200		52.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	20,309	4,615	Non Wage Rec't:	22.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	20,309	4,615	Total	22.7%

Vote: 549 Rakai District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2015 (The Annual Performance Report was submitted to the MFPED on 30/ 07/ 2015 and respective line ministries.)	01/07/2015 (The Annual Performance Report was submitted to MoFPED on 01/07/2015 and Line Ministries i.e MoE, DWD, MoLG, MoH e.t.c.)	#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 2014/2015 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 allawances, fuel and LLGs mentored in financial management.,Paid salary to staff	Management controlled and Maitained the Cash inflows and outflows are in line with approved items and departmental internal controls emphasised.		

Expenditure

Vote: 549 Rakai District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	2,000	550	27.5%	
221009 Welfare and Entertainment	4,000	240	6.0%	
221011 Printing, Stationery, Photocopying and Binding	20,000	4,944	24.7%	
227001 Travel inland	38,141	16,067	42.1%	
227004 Fuel, Lubricants and Oils	20,000	13,472	67.4%	
211101 General Staff Salaries	392,531	136,093	34.7%	
211103 Allowances	30,000	9,298	31.0%	
	<i>Wage Rec't:</i> 392,531	<i>Wage Rec't:</i> 136,093	<i>Wage Rec't:</i> 34.7%	
	<i>Non Wage Rec't:</i> 138,141	<i>Non Wage Rec't:</i> 44,571	<i>Non Wage Rec't:</i> 32.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 530,672	Total 180,664	Total 34.0%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	120000000 (Shs.120,000,000= of Local Service Tax collected from Civil Servants,NGOs,Private Institutions and business community in the entire district)	161507507 (Shs.161,507,507= of Local Service Tax collected from Civil Servants,NGOs,Private Institutions and business community in the entire district)	134.59	none
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)	671375785 (Shs 671,375,785 was collected from other sources of Local revenue and these included Registration of businesses, land fees, market dues, parkfees and application fees.)	37.89	
Value of Hotel Tax Collected	9800000 (Shs 9,800,000= collected under Hotel tax from the 2 town councils of Kyotera, Kalisizo respectively and Mutuukula Town Board)	2040000 (Shs 2,040,000= collected under Hotel tax from Kyotera council)	20.82	

Vote: 549 Rakai District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p>	<p>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.</p>	<p>No enumeration exercise was done as planned. The revenue officer was not facilitated. However, the revenue officer inspected the local revenue collection points.</p>
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000		2,594		86.5%
227001 Travel inland	24,743		3,435		13.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	63,743	<i>Non Wage Rec't:</i>	6,029	<i>Non Wage Rec't:</i>	9.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	63,743	Total	6,029	Total	9.5%

Output: Budgeting and Planning Services

<p>Date for presenting draft Budget and Annual workplan to the Council</p>	<p>30/04/2015 (The Draft Budget estimates and Annual workplan were presented before the Council on 30/04/2015)</p>	<p>27/02/2015 (The draft budget and annual workplan were laid before the council on 27/02/2015 as per the PFM Act 2015.)</p>	<p>#Error</p>	<p>none</p>
<p>Date of Approval of the Annual Workplan to the Council</p>	<p>30/04/2015 (Annual workplan approved by the District Council on 30/04/2015 at the District Headquarter in Rakai Lukiiko Hall)</p>	<p>23/04/2015 (The annual workplans and the Annual budget for the District were approved on 23rd/04/2014 at the district headquarters in Lukiiko hall.)</p>	<p>#Error</p>	

Vote: 549 Rakai District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Budget performance monitored and Review report prepared and presented to executive committee for deliberation. Budget Desk sat to harmonise priorities set by TPC, and Executive committee. Planning meetings held to identify priorities, Budget desk issues IPS to sector departments, Produced budget, and Annual workplans. The Budget desk to sat as scheduled. Submitted BFP to MFPED.

Budget performance was carried out to assess the budgetary performance for quarter one 2015. District Budget conference was held to assess the District performance for FY 2014/2015, First half of FY2015/2016 and to set priorities for FY2016/2017.

Expenditure

221001 Advertising and Public Relations	3,000	1,800	60.0%
221002 Workshops and Seminars	15,000	14,319	95.5%
227001 Travel inland	15,300	6,300	41.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	43,300	<i>Non Wage Rec't:</i> 22,419	<i>Non Wage Rec't:</i> 51.8%
<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%
Total	43,300	Total 22,419	Total 51.8%

Output: LG Expenditure mangement Services

0 none

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

Cleared unpaid bills, Monitored votes and commitment control, transferred funds to 19 LLGs.

Expenditure

227004 Fuel, Lubricants and Oils	15,000	11,975	79.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	46,324	<i>Non Wage Rec't:</i> 11,975	<i>Non Wage Rec't:</i> 25.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	46,324	Total 11,975	Total 25.9%

Vote: 549 Rakai District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (The Annual Final Accounts were submitted to the Auditor General Masaka on 30/09/2015)	28/08/2015 (The Annual Final Accounts were submitted to Auditor General Masaka on 28/08/2015)	#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.	Responded to Audit queries raised in the Management letter and attended the exist meeting on 10/09/2015 at Auditor General's Office in Kampala. Bank charges paid, Responded to Audit queries raised by both the Internal Audit and Auditor General Mentor
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Expenditure

227001 Travel inland	18,000	8,184	45.5%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	28,217	8,184	<i>Non Wage Rec't:</i> 29.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	28,217	8,184	Total 29.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 N/A

Vote: 549 Rakai District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221009 Welfare and Entertainment	8,000	1,153	14.4%
221011 Printing, Stationery, Photocopying and Binding	6,760	986	14.6%
221017 Subscriptions	8,000	900	11.2%
211101 General Staff Salaries	146,829	25,387	17.3%
211103 Allowances	24,000	4,710	19.6%
Wage Rec't:	146,829	Wage Rec't: 25,387	Wage Rec't: 17.3%
Non Wage Rec't:	157,760	Non Wage Rec't: 7,748	Non Wage Rec't: 4.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	304,589	Total 33,135	Total 10.9%

Output: LG procurement management services

0 N/A

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	Held 6 meetings at PDU office at District Headquarters, Awarded contracts for; construction of 3 staff house at Kiwenda P/S in Lwanda S/C, Kirumba P/S in Kirumba S/C and Buliro P/S in Kakuuto S/C, Construction 5 stance lined pit latrine at Ndolo P/S, Buyi
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Expenditure

227001 Travel inland	3,368	2,330	69.2%
227004 Fuel, Lubricants and Oils	940	236	25.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,300	Non Wage Rec't: 2,566	Non Wage Rec't: 48.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	5,300	Total 2,566	Total 48.4%

Output: LG staff recruitment services

Vote: 549 Rakai District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Recruited 100 primary school teachers and 50 health personnel.Revalidation of appointment of primary school teachers and Health workers at county level. Reviewed appointments in district public service in order to ensure that appointments conform with all provisions governing selection and recruitment as per the circular from PSC (Ref DSC 194/209/01) at county level Confirmed staff in the respective appointments. Handled and concluded disciplinary cases submitted to the Commission.Paid salaries to Chairperson DSC Grant of study leave Promoted staff in the respective appointments.payment for retainer fee	Appointed on Probation; DHT-1, Examiner of Accounts-1, Accounts Asst-2, Town Clerk (Town Board)-1, Parish Chiefs-4. Appointed on Promotion; Senior Accounts Asst-2. Appointed in Acting capacity; DEO-1, DCDO-1, DE-1. Renewed Contract; Borehole maintenanc	0	N/A
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Expenditure

211101 General Staff Salaries	24,523	9,000	36.7%
211103 Allowances	29,600	19,350	65.4%
212103 Pension for Teachers	1,026,947	353,000	34.4%
212105 Pension and Gratuity for Local Governments	1,053,405	391,106	37.1%
221001 Advertising and Public Relations	4,624	1,700	36.8%
221008 Computer supplies and Information Technology (IT)	2,000	400	20.0%
221009 Welfare and Entertainment	2,624	1,164	44.4%
221011 Printing, Stationery, Photocopying and Binding	5,769	4,923	85.3%
221012 Small Office Equipment	1,140	1,855	162.7%
223005 Electricity	1,000	150	15.0%
223006 Water	580	180	31.0%
227004 Fuel, Lubricants and Oils	10,720	8,296	77.4%
228002 Maintenance - Vehicles	4,551	140	3.1%
Wage Rec't:	24,523	9,000	36.7%
Non Wage Rec't:	2,156,967	782,264	36.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,181,490	791,264	36.3%

Output: LG Land management services

Vote: 549 Rakai District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Land board meetings	8 (Convened 8 Land Board meetings to consider land applications.)	0 (No activity was implemented.)	.00	The absence of the District Land Board Committee has
No. of land applications (registration, renewal, lease extensions) cleared	250 (Land applications granted, leases renewed and lease extensions cleared throughout the district.)	0 (No activity was implemented.)	.00	caused setbacks in land leasing, renewal and extension
Non Standard Outputs:	mediated land disputes in the entire district	District Executive and Secretary land Board Settled land disputes in Mutukula at Kyebisagazi, Secretary land Board Collected and submitted Curriculum Vitae information for the nominated female representative to the land board.		

Expenditure

211103 Allowances	4,550	1,008	22.2%
221011 Printing, Stationery, Photocopying and Binding	943	352	37.3%
227001 Travel inland	1,930	840	43.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	8,036	<i>Non Wage Rec't:</i> 2,200	<i>Non Wage Rec't:</i> 27.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	8,036	Total 2,200	Total 27.4%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	8 (reports discussed by the District Council.)	0 (Three reports were discussed by the committee.)	.00	The absence of the District Public
No. of Auditor Generals queries reviewed per LG	12 (Reviewed Auditor Generals queries for the District and 22 LLGs.)	2 (Produced two Auditor General's reports of Rakai & Kyotera Town councils)	16.67	Accounts Committee has caused setbacks in submission of reports for verification.
Non Standard Outputs:	Carried out 4 field visits to ascertain value for money in the LLGs. Held 24 meetings to review Auditor Generals and internal audit reports. Produced reports.	N/A		

Expenditure

211103 Allowances	12,896	3,630	28.1%
221011 Printing, Stationery, Photocopying and Binding	1,184	1,070	90.4%
227001 Travel inland	7,140	960	13.4%

Vote: 549 Rakai District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	21,220	<i>Non Wage Rec't:</i>	5,660	<i>Non Wage Rec't:</i>	26.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,220	Total	5,660	Total	26.7%

Output: LG Political and executive oversight

Non Standard Outputs:	<p>Held 12 monthly Executive Committee meetings. Carried out political monitoring of District projects & activities in 22 sub-counties and Town councils e.g Kacheera, Lwamaggwa, Kagamba, Ddwaniro, Rakai T.C Byakabanda, Kyalulangira, Kiziba, Lwanda, Kyotera T.c, Nabigasa, Kasaali, Kalisizo T.C, Kalisizo, Kabiira, Lwakoni, Kirumba, Kassasa, Kyebe, Kakuuto, Kifamba and Kibanda sub-county respectively.</p> <p>Monitoring reports written. Paid salaries to executive committee members and Chairpersons L.C III paid Ex-gratia to chairpersons LC I and II's ,Paid monthly stipend for District councillors and gratuity.</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 2015/2016 before presentation to the district council, Monitored 21 LLGs and attended meetings/worshops organised by line Ministries and other stakeholders within the district and outside the district</p>	<p>Collected and submitted District quota system lists to the ministry of education, District Chairperson attended District Balazas in Kyalulangira, Byakabanda and Kacheera sub-counties, the secretary for Education/Community Services followed up CDD, UPE,</p>	0	N/A
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Expenditure

221007 Books, Periodicals & Newspapers	2,296	2,000	87.1%
221009 Welfare and Entertainment	4,000	1,370	34.3%

Vote: 549 Rakai District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,000	2,080	104.0%	
221012 Small Office Equipment	5,000	2,380	47.6%	
227001 Travel inland	48,265	16,250	33.7%	
227004 Fuel, Lubricants and Oils	80,600	52,534	65.2%	
282101 Donations	25,000	7,100	28.4%	
211101 General Staff Salaries	189,821	73,008	38.5%	
211103 Allowances	34,343	40,398	117.6%	
	<i>Wage Rec't:</i> 189,821	<i>Wage Rec't:</i> 73,008	<i>Wage Rec't:</i> 38.5%	
	<i>Non Wage Rec't:</i> 232,504	<i>Non Wage Rec't:</i> 124,112	<i>Non Wage Rec't:</i> 53.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	422,325	Total 197,120	Total 46.7%	

Output: Standing Committees Services

Non Standard Outputs:	Held 6 meetings for Sectoral Committee. Reviewed and discussed departmental activities and progress reports Held 6 Council meetings Held 2 field visits per Sectoral Committee in LLGs	Held 3 meetings for Sectoral Committee in the respective departments at the district headquarters, Reviewed and discussed departmental activities progress reports and the five year District Development Plan 2015/2016-2020/2021, Held 3 Council meetings at	0	N/A
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Expenditure

211103 Allowances	188,132	148,374	78.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 228,932	<i>Non Wage Rec't:</i> 148,374	<i>Non Wage Rec't:</i> 64.8%	
	<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%	
Total	228,932	Total 148,374	Total 64.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 The vehicles are old

Vote: 549 Rakai District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Agriculture extension worker salaries paid for 12 months	Agriculture extension worker salaries paid for 6 months		and required frequent maintenance, which increased cost of movement.
	12 planning/review meetings held at Rakai District Hqs	3 planning/review meetings held at Rakai District Hqs		
	36 visits to LLGs for political mentoring/supervision	12 visits to LLGs for political mentoring/supervision		
	32 field technical extension visits in each LLG	8 field technical extension visits in each LLG		
	04 agricultural promotion events	01 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	486,298	220,436	45.3%
211103 Allowances	9,000	4,480	49.8%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,764	58.8%
223005 Electricity	1,000	250	25.0%
227001 Travel inland	20,000	14,116	70.6%
227004 Fuel, Lubricants and Oils	22,000	4,001	18.2%
Wage Rec't:	486,298	Wage Rec't: 220,436	Wage Rec't: 45.3%
Non Wage Rec't:	97,714	Non Wage Rec't: 24,611	Non Wage Rec't: 25.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	584,012	Total 245,047	Total 42.0%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Slippery road conditions, old field vehicles and mortocycles and inadequate fuel complicated field movement
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Vote: 549 Rakai District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	50 nurseries of coffee/fruits supervised in all the 22 LLGs	92 nurseries of coffee/fruits supervised in all the 22 LLGs
	12 farmer focused demos and workshops on pest and disease control in coffee and bananas in each 12 sub-counties	16 farmer focused demos and workshops on pest and disease control in coffee and bananas
	22 supervisory visits to LLGs on agricultural advisory service delivery in 22 LLGs	14 supervisory visits to LLGs on agricultural advisory service delivery in 22 LLGs
	01 vehicle and 20 motorcycles operated and maintained	

Expenditure

221002 Workshops and Seminars	4,000	740	18.5%
227001 Travel inland	2,298	1,518	66.1%
227004 Fuel, Lubricants and Oils	5,000	1,610	32.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	11,298	<i>Non Wage Rec't:</i> 3,868	<i>Non Wage Rec't:</i> 34.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	11,298	Total 3,868	Total 34.2%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	10000 (5500 cattle carcasses 4500 smalls carcasses)	13920 (5650 cattle carcasses 8270 smalls carcasses as in the ratio above)	139.20	More cattle vaccinated due to influx of cattle from Tz; shortage of anti rabies vaccine. More carcasses due to festive season slaughters. More animals through checks points due to openingloading centres in Kakuto and Kibanda for cattle sale.
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
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)	559700 (FMD (56700 heads of cattle). Rabies (16500 dogs) Poultry diseases (482,000 birds) controlled through out the 22 LLGs of Rakai District as in the ratio above)	101.76	

Vote: 549 Rakai District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Farm visits and general clinicals (20,000)	Farm visits and general clinicals (23520)		
	4 Staff review/planning meetings held	2 Staff review/planning meetings held		
	20 vehicles and motorcycles maintained.	Consumer milk (295,000 Ltrs) at coolers and selling points inspected		
	Consumer milk (500,000 Ltrs) at coolers and selling points inspected	3080 HC monitored through check point at Kasaali, with the issuance of health certificates.		
	10000 HC monitored through check point at Kasaali, with the issuance of health certificates.			

Expenditure

227001 Travel inland	3,000	1,400	46.7%
227004 Fuel, Lubricants and Oils	5,933	2,635	44.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,933	4,035	33.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,933	4,035	33.8%

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

Non Standard Outputs:	Continous mantainance of 4vehicles and overhauling of 1district tractor	UAJ 554X, UG 0416R and LG 0047-41 were repaired and serviced; Production generator underwent servicing. Also minor repairs on DATIC tractor.	0	Vehicles are old are require frequent maintenance and repairs.
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Expenditure

231004 Transport equipment	19,000	15,329	80.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	19,000	15,329	80.7%
Donor Dev't:		0	0.0%
Total	19,000	15,329	80.7%

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	procured 6IPDs,a set of desk top computer and megaphones for production sfaaf at district level	Contribution to purchase of 1 photocopier for district official work	0	N/A
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Expenditure

Vote: 549 Rakai District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

231005 Machinery and equipment	15,200	7,376	48.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	15,200	7,376	48.5%	
Donor Dev't:		0	0.0%	
Total	15,200	7,376	48.5%	

Output: Other Capital

0 N/A

Non Standard Outputs:	Chemicals for bait control of vectors and vermin	Oils and lubricants procured and used for operation of vehicles, motorcycles and generator for service delivery work
	Oils and lubricants for production generator and field vehicles and motorcycles	

Expenditure

314101 Petroleum Products	54,015	19,005	35.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	54,015	19,005	35.2%	
Donor Dev't:	40,000	0	0.0%	
Total	94,015	19,005	20.2%	

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

No. of cooperatives assisted in registration	4 (Cooperatives supported in registration)	5 (5 cooperatives registered.)	125.00	3 cooperatives registered in Lwanda, Kagamba and Dwaniro.
No. of cooperative groups mobilised for registration	0 (N/A)	0 (N/A)	0	
No of cooperative groups supervised	36 (SACCOs and primary cooperatives supervised in all LLGs)	28 (28 SACCOs trained/supervised namely Kagamba-Dwaniro, Nabigasa, Kakuto, Kasensero traders, Kasaali, Kasaali, Kalisizo rural, Kalisizo T/c, Kanabulemu Fishing, Kooki Microfinance.)	77.78	
Non Standard Outputs:	N/A	3 cooperatives registered in Lwanda, Kagamba and Dwaniro.		
		1 trader association formed at Lwanda market		

Expenditure

227001 Travel inland	8,876	1,612	18.2%	
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Vote: 549 Rakai District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,876	<i>Non Wage Rec't:</i>	1,612	<i>Non Wage Rec't:</i>	18.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,876	Total	1,612	Total	18.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 none

Vote: 549 Rakai District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

Paid salaries to all health workers monthly and timely for both in lower health units and district Health staff, conducted mass immunization campaign which incorporated mobilization, monitoring and supervision and actual implementation on 3rd-5th October

Contribution to payment of Electricity and Water bills

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

Supplimentary support supervision to focused health programmes implemented

Vote: 549 Rakai District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

under donor workplans and funding

Conducted support supervision to District Hospitals facilities

Procured stationery for the District Hospitals

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

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

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

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

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

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

Expenditure

211101 General Staff Salaries	6,469,768	3,294,479	50.9%
221008 Computer supplies and Information Technology (IT)	0	400	N/A
221009 Welfare and Entertainment	3,600	3,150	87.5%
221011 Printing, Stationery, Photocopying and Binding	52,900	6,312	11.9%
221012 Small Office Equipment	2,600	167	6.4%
224001 Medical and Agricultural supplies	80,000	23,833	29.8%
224004 Cleaning and Sanitation	0	15,374	N/A
227001 Travel inland	171,084	133,574	78.1%
227004 Fuel, Lubricants and Oils	23,879	18,000	75.4%
228001 Maintenance - Civil	0	8,236	N/A
228002 Maintenance - Vehicles	3,000	475	15.8%

Vote: 549 Rakai District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

228003 Maintenance – Machinery, Equipment & Furniture	1,231	960	78.0%	
228004 Maintenance – Other	20,328	7,282	35.8%	
<i>Wage Rec't:</i>	6,469,768	<i>Wage Rec't:</i> 3,294,479	<i>Wage Rec't:</i> 50.9%	
<i>Non Wage Rec't:</i>	97,580	<i>Non Wage Rec't:</i> 45,088	<i>Non Wage Rec't:</i> 46.2%	
<i>Domestic Dev't:</i>	6,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	900,000	<i>Donor Dev't:</i> 172,676	<i>Donor Dev't:</i> 19.2%	
Total	7,473,348	Total 3,512,243	Total 47.0%	

2. Lower Level Services

Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	90 (90% of approved posts filled with trained health workers)	90 (90% of approved posts filled with trained health workers)	100.00	none
Number of total outpatients that visited the District/ General Hospital(s).	100000 (Out patients that visited the District/General Hospital(s) in the District)	56366 (56366 Out patients that visited the District/General Hospital(s) in the District)	56.37	
No. and proportion of deliveries in the District/General hospitals	9500 (Deliveries registered in the District/General Hospital)	2164 (2164 Deliveries registered in the District/General Hospital)	22.78	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	150000 (In patients that visited the District/General Hospital(s) in the District)	7516 (7516 In patients that visited the District/General Hospital(s) in the District)	5.01	

Vote: 549 Rakai District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

263104 Transfers to other govt. units	205,328	102,654		50.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	205,328	102,654	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	205,328	102,654	Total	50.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	12000 (In patients that visited the NGO Basic Health Facilities)	6202 (6202 In patients that visited the NGO Basic Health Facilities)	51.68	none
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6000 (Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)	2690 (2690 Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)	44.83	
No. and proportion of deliveries conducted in the NGO Basic health facilities	2000 (Deliveries registered in the NGO Basic Health Facilities)	1146 (1146 Deliveries registered in the NGO Basic Health Facilities)	57.30	

Vote: 549 Rakai District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO Basic health facilities	90000 (Out patients that visited the NGO Basic Health Facilities)	56454 (56454 Out patients that visited the NGO Basic Health Facilities)	62.73	
Non Standard Outputs:	Conducted support supervision to NGO Basic Health Facilities	Conducted support supervision to NGO Basic Health Facilities		
	Procured stationery for NGO Basic Health Facilities	Procured stationery for NGO Basic Health Facilities		
	Repaired the Motorvehicles, motorcycles & Bicycles for NGO Basic Health Facilities for smooth movement of health staff.	Repaired the Motorvehicles, motorcycles & Bicycles for NGO Basic Health Facilities for smooth movement of health staff.		
	Immunisation services provided to the population children under 1 year of age.	Immunisati		
	Provide technical support to the lower health centres to ensure quality and availability of supplies stocks..			
	Ensured a clean Environment in the District Hospitals compound and regular supply of utilities of water and electricity			

Expenditure

263104 Transfers to other govt. units	171,025	82,755	48.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	171,025	82,755	48.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	171,025	82,755	48.4%	

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

%age of approved posts filled with qualified health workers	90 (90% of approved posts filled with qualified health workers)	90 (90% of approved posts filled with qualified health workers)	100.00	none
Number of trained health workers in health centers	850 (Health Workers in Health Centres were trained)	803 (803Health Workers in Health Centres were trained)	94.47	
No.of trained health related training sessions held.	8 (Trained Health related training sessions held)	5 (5 Trained Health related training sessions held)	62.50	
Number of outpatients that visited the Govt. health facilities.	300000 (Out patients that visited the Govt Health Facilities)	320179 (320179 Out patients that visited the Govt Health Facilities)	106.73	

Vote: 549 Rakai District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	6000 (Deliveries registered in the District/General Hospital)	5587 (5587 Deliveries registered in the District/General Hospital)	93.12	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70 (70% of villages with functional VHTs)	70 (70% of villages with functional VHTs)	100.00	
No. of children immunized with Pentavalent vaccine	16000 (Children immunised with Pentavalent vaccine in the Basic Healthcare Facilities)	6259 (6259 Children immunised with Pentavalent vaccine in the Basic Healthcare Facilities)	39.12	
Number of inpatients that visited the Govt. health facilities.	20000 (In patients that visited the Govt Health Facilities)	10950 (10950 In patients that visited the Govt Health Facilities)	54.75	
Non Standard Outputs:	Stationery was procured and delivered to the Health centers	Stationery was procured and delivered to the Health centers		

Expenditure

263104 Transfers to other govt. units	212,282	107,481	50.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	212,282	107,481	50.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	212,282	107,481	50.6%	

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	0 (N/A)	0 (NONE)	0	none
No. of new standard pit latrines constructed in a village	0 (NONE)	0 (NONE)	0	
Non Standard Outputs:	Emptying of 6 Pit latrines at the following health units: Kifamba,Kabira,Kabuwoko, Kasensero,Kalisizo Hospital, Rakai Hospital and DHO's Office BOQ for works,goods and services prepared	Emptying of pit latrine at Kifamba H/C III,Kayonza-Ddwaniro H/C II,Rakai Hospital and DHO's Office- Rakai, Developed BOQs for procurement of goods, services and works		

Expenditure

263101 LG Conditional grants	17,300	10,882	62.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	17,300	10,882	62.9%	
Donor Dev't:		0	0.0%	
Total	17,300	10,882	62.9%	

3. Capital Purchases

Vote: 549 Rakai District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of OPD and other wards rehabilitated	0 (not planned)	0 (not planned)	0	none
No of OPD and other wards constructed	2 (OPD Constructed at Kakundi and Lukerere Health Centre II completed)	2 (OPD Constructed at Kakundi and Lukerere Health Centre II completed)	100.00	
Non Standard Outputs:	n/a	n/a		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	2850 (All Primary School teachers salaries paid for 12 months at 234 primary schools. in the following Primary Schools: Kyalulangira SC - Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyanja, Kizinga, Buzza, kikarabo, Ndagga, Lwensinga, Mweruka, Kibaale Muslim, Ahamadiya Muslim, Ddyango and Lukerere P/S. Lwanda SC: Kiwenda, Lumbugu, Kakoma, Kammengo, Kabingo, Kiwaguzi, Kabaale-Makondo, Mbuye, Nsozzibiri, Kabaale Kooki, Kanoni, Kiganda, Luteebe, Butiti, Kayayumbe and Bitabago PS. Kagamba SC- Nezikokolima, Kiyamba,	2791 (All teachers salaries for the 6 months in the quarter were paid in all the 234 Government Aided Primary schools in the District.)	97.93	N/A
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Vote: 549 Rakai District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Kyamakanaga, Kanyogoga, Kirangira, Kizira, Kongonta, Kibingo UP-Hill, Kasankala, Nabubaale, Kagamba, Lugando, Bbaale-Kanagisa and Kimuli PS. Lwamaggwa SC: Lunoni, Lwengo, Kibuuka, Ntalama, Kiwummulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, kakundi, Rwempiita, Lwooyo and kabusota PS. Ddwaniro SC: Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaayi, Ssemuto, St. Cecilia Buyamba, Kyondo, Buyamba RC, Kammengo-Nsonso, Buyamba CU and Buyamba Moslem PS. RAKAI TC: Kasozi, Kagologolo, Rakai and Edwina PS. BYAKABANDA SC: Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. KACHEERA SC: Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenyi PS. KASAALI SC: Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi, Buziranduulu, Luti, Kyakudduse and Mbuye-Kiteredde PS. KABIRA SC: Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Bbanda, Njala, Kabira, Kingere, Mabaale, Bugera, Misoto, Kakunyu, Kyanika and Bisanje PS. NABIGASA SC: Nakasoga, Kasambya II, Kijejja, Njeru, Ngoma, Bethlehem, Nalubira, Kirembwe, Nakatoogo, Kyassimbi-Kyotera, Kibonzi and Kaleere-Migongo PS. KIRUMBA SC: Kampungu, Lutunga, Buyiisa, Kyenvubu, Byerima, Kabasumba, kasaka, Bukobogo, Kizibira, Kabuwoko Hill, Kirumba and Kabuwoko Boys. KALISIZO SC: Kikondo, Kyango, Nsambya

Vote: 549 Rakai District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Mixed, Kisunku, Mitondo, Nalukoola, Kikungwe, Kyakanyomozi, Kalongo-Kalisizo, Kirinda and Nsumba PS. KALISIZO TC: Matale Mixed, Nabbunga Fountain, Matale Hill, Kalisizo Muslim, Bulinda and Nnizi PS. KYOTERA TC: Kyotera Township, Kyotera Central, Kyotera and Green Valley PS. LWANKONI SC: kikutamo, Lwankoni, Ssunga, Bbaale, 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: Kagonger, Manny, Lwemisege, kasaasa, Mbirizi, kabuta-Kiruuli, Kifamba, Nabbunga, Kisaasa Rusongyi, Kamununku, Nseese and Kirowoza P/S.)

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

Expenditure

<i>211101 General Staff Salaries</i>	15,692,915	7,167,591	45.7%
<i>Wage Rec't:</i>	15,692,915	7,167,591	<i>Wage Rec't:</i> 45.7%
<i>Non Wage Rec't:</i>	0	0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	15,692,915	7,167,591	Total 45.7%

2. Lower Level Services

Vote: 549 Rakai District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	12000 (There 12000 pupils sitting PLE in 234 Government Aided and Private Primary schools in the entire district)	9000 (There 9000 pupils sitting PLE in 234 Government Aided and Private Primary schools in the entire district in 2016)	75.00	N/A
No. of Students passing in grade one	1300 (There are 1300 students passed in grade one in the entire UPE schools in Rakai)	951 (There are 951 students passed in grade one in the entire UPE schools in Rakai in 2015)	73.15	
No. of student drop-outs	500 (There are 500 pupils who drop out annually from schools. This is due to many child headed families, early marriages and laxity of parents. Lack of lunch)	0 (No assesment made)	.00	

Vote: 549 Rakai District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	115000 (pupils enrolled in UPE schools in the following 234 in Government Aided Primary Schools which include: Kyalulangira SC - Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyanja, Kizinga, Buzza, kikarabo, Ndagga, Lwensinga, Mweruka, Kibaale Muslim, Ahamadiya Muslim, Ddyango and Lukerere P/S. Lwanda SC: Kiwenda, Lumbugu, Kakoma, Kammengo, Kabingo, Kiwaguzi, Kabaale-Makondo, Mbuye, Nsozibiri, Kabaale Kooki, Kanoni, Kiganda, Luteebe, Butiti, Kayayumbe and Bitabago PS. Kagamba SC- Nezikokolima, Kiyamba, Kyamakanaga, Kanyogoga, Kirangira, Kizira, Kongonta, Kibingo UP-Hill, Kasankala, Nabubaale, Kagamba, Lugando, Bbaale-Kanagisa and Kimuli PS. Lwamaggwa SC: Lunoni, Lwengo, Kibuuka, Ntalama, Kiwummulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, kakundi, Rwempiita, Lwooyo and kabusota PS. Ddwaniro SC: Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaayi, Ssemuto, St. Cecilia Buyamba, Kyondo, Buyamba RC, Kammengo-Nsonso, Buyamba CU and Buyamba Moslem PS. RAKAI TC: Kasozi, Kagologolo, Rakai and Edwina PS. BYAKABANDA SC: Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. KACHEERA SC: Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenyi PS. KASAALI SC: Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi, Buziranduulu, Luti,	116496 (A total of 116496 pupils were enrolled in 234 UPE schools.)	101.30	
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Vote: 549 Rakai District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Kyakudduse and Mbuye-Kiteredde PS. KABIRA SC: Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Bbanda, Njala, Kabira, Kingere, Mabaale, Bugera, Misoto, Kakunyu, Kyanika and Bisanje PS. NABIGASA SC: Nakasoga, Kasambya II, Kijejja, Njeru, Ngoma, Bethlehem, Nalubira, Kirembwe, Nakatoogo, Kyassimbi-Kyotera, Kibonzi and Kaleere-Migongo PS. KIRUMBA SC: Kampungu, Lutunga, Buyiisa, Kyenvubu, Byerima, Kasasumba, 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: kikutamo, Lwankoni, Ssunga, Bbaale, Katabakooki, Lusaka, Kisunku and manyama PS. KASASA SC: Sanje, Mityebiri, Kisaalizi, Kisuula, kijonjo-Kyotera, kasasa New, Kabaale-Sanje, Besaniya and Kijonjo Moslem PS. KAKUUTO SC: Nkoni, Biwa, Ssimba, Kakuuto CU, Kibaale-Kakuuto, Mutukula, Kyassimbi-Kakuuto, Nabigasa-Kakuuto, Bbuuliro, kakuuto Central, Kamuganja, Mayanja, Kangabwa, Matengeeto and Bigada PS. KIBANDA SC: Lwensambya, Kyalugaba, Kisweere, Bulanga, Kyabiwa, Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale-Ggunda PS. KYEBE SC: Nangoma, Lugonza, Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. KIFAMBA SC: Kagongero, Mannya, Lwemisege, kasaasa, Mbirizi,

Vote: 549 Rakai District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

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

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

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of latrine stances constructed	50 (Constructed 5 stances of Lined Pit latrine at Lwengo P/S,Biwa P/S,Ndolo P/S,Buyiisa P/S,Lwakaloolo P/S,Kayunga P/S,Kanoni P/S,St Cecilia Buyamba,Kiwenda P/S and Kirumba P/S)	7 (Constructed 5stances lined pit latrine at Ndolo P/S, Constructed 2 stances lined pit latrine with 2 Bathroom-Staff quarter and Paid retention for construction of Kyalubambula P/S)	14.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	221,279	35,077	15.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	221,279	<i>Domestic Dev't:</i> 35,077	<i>Domestic Dev't:</i> 15.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	221,279	Total 35,077	Total 15.9%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (none)	0 (N/A)	0	N/A
No. of teacher houses constructed	3 (Constructed 3 blocks for staff quarters at Kirumba P/S, Bulliuro P/S and Kiwenda P/S)	1 (Constructed 1 blocks for staff quarter at Kiwenda P/S)	33.33	
Non Standard Outputs:	none	N/A		

Expenditure

231002 Residential buildings (Depreciation)	310,000	93,060	30.0%
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Vote: 549 Rakai District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	310,000	<i>Domestic Dev't:</i>	93,060	<i>Domestic Dev't:</i>	30.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	310,000	Total	93,060	Total	30.0%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

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

Expenditure

211101 General Staff Salaries	2,702,557	1,321,746	48.9%	
<i>Wage Rec't:</i>	2,702,557	<i>Wage Rec't:</i> 1,321,746	<i>Wage Rec't:</i> 48.9%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	2,702,557	Total 1,321,746	Total 48.9%	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

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

Expenditure

321419 Conditional transfers to Secondary Schools	2,412,951	804,317	33.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,412,951	<i>Non Wage Rec't:</i> 804,317	<i>Non Wage Rec't:</i> 33.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	2,412,951	Total 804,317	Total 33.3%	

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (none)	0 (N/A)	0	N/A
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Vote: 549 Rakai District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms constructed in USE 4 (Constructed 1 Block of 4classroom each at Kifamba Complehensive S S) 0 (N/A) .00

Non Standard Outputs: n/a N/A

Expenditure

231001 Non Residential buildings (Depreciation) **100,000** 45,737 45.7%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	100,000	<i>Domestic Dev't:</i>	45,737	<i>Domestic Dev't:</i>	45.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	100,000	Total	45,737	Total	45.7%

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

No. of students in tertiary education 702 (702 Students in tertiary education) 702 (702 Students in tertiary education) 100.00 N/A

No. Of tertiary education Instructors paid salaries 65 (Instructors paid salaries for 12 months to Rakai TTC and Kammengo Technical institute.) 67 (Instructors paid salaries 6 months to Rakai TTC and Kamengo Technical institute.) 103.08

Non Standard Outputs: N/A N/A

Expenditure

211101 General Staff Salaries **447,429** 182,109 40.7%

291001 Transfers to Government Institutions **0** 117,044 N/A

<i>Wage Rec't:</i>	447,429	<i>Wage Rec't:</i>	182,109	<i>Wage Rec't:</i>	40.7%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	117,044	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	447,429	Total	299,153	Total	66.9%

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. Resolutions delivered to Ministry of Education Science, Technology and Sports Kampala School census conducted in 234 and 57 secondary schools of Rakai District SFG construction monitored, at Ndolo P/S, kyalubambula P/S, KiwendaP/S Capacity building for 0 Means of transport to cover all education institutions and communities.

Vote: 549 Rakai District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211101 General Staff Salaries	217,385	42,600	19.6%	
221009 Welfare and Entertainment	1,000	400	40.0%	
227001 Travel inland	16,277	19,808	121.7%	
Wage Rec't:	217,385	42,600	19.6%	
Non Wage Rec't:	18,277	20,208	110.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	235,662	62,809	26.7%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	40 (40 Government aided institution Inspected once per Quarter)	40 (All 40 government aided institutions were inspected atleast once per quarter)	100.00	N/A
No. of tertiary institutions inspected in quarter	3 (All the three Government aided tertiary institution inspected)	3 (All three government aided tertiary instittions were inspected during the quarter)	100.00	
No. of inspection reports provided to Council	4 (4 Inspection reports provided to sector committee in charge of Education for on ward submission to the District council)	2 (First and Second quarter inspection report was made and submitted to committee responsible for Education)	50.00	
No. of primary schools inspected in quarter	243 (All government aided 234 schools and 50 private schools Inspected in the entire District .)	120 (Only 120 government aided schools and 100 private schools Inspected in the entire District)	49.38	
Non Standard Outputs:	Procured stationary, monitoring reports produced, Vehicle and motor cycle repaired, Regional meetings held	Procured stationary and generated one quarterly report and also attended one regional meeting at Mpigi District headquarters		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,000	1,520	30.4%	
227001 Travel inland	32,348	32,789	101.4%	
227004 Fuel, Lubricants and Oils	25,000	10,246	41.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	62,348	44,555	71.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	62,348	44,555	71.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 549 Rakai District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

0 none

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

211101 General Staff Salaries	267,388	61,983	23.2%
227001 Travel inland	24,573	5,108	20.8%
228002 Maintenance - Vehicles	5,000	1,226	24.5%
<i>Wage Rec't:</i>	267,388	<i>Wage Rec't:</i> 61,983	<i>Wage Rec't:</i> 23.2%
<i>Non Wage Rec't:</i>	52,800	<i>Non Wage Rec't:</i> 6,334	<i>Non Wage Rec't:</i> 12.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	320,188	Total 68,317	Total 21.3%

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

Length in Km of District roads periodically maintained	146 (District roads periodically maintained i.e 8km of Kabira-Kigona-Nazigo road,10km of Buyamba-Ddwaniro-Ttaba road,12km of Kibaale-Kiziba-Ntantamukye road,10km of Lwamagwa-Byezitiire-Kacheera road,11km of Kakuuto-Minziro raod, 8km of Kiswere-Kigeye road,7km of Bethlehem-Kalagala-Nsumba road, 12km of Lwanda-Kakoma-Makondo road, 12km of Kasasa-Kachanga road,15km of Bulanga-Bbale- Kasoga road, 10km of Katera-Minziri road, 2km of Kyamalansi-Biikira swamp,8km of Ddyango-Ngabirano raod,11km of Nkoko-Kirumba road)	57 (District roads periodically maintained i.e 15km of Buyamba-Ddwaniro-Ttaba road,2km of Kyamalansi-Biikira swamp,12.6 km of Kakuuto-Minziro raod,15 km of Kilundamaliga –Butiti and 12 km of Kasasa-Kachanga road)	39.04	The departmental activities were affected due to the failure by Government to release the second quarter funds
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Vote: 549 Rakai District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	519 (District Roads maintained under routine maintenance)	519 (District Roads maintained under routine maintenance)	100.00	
No. of bridges maintained	0 (not planned)	0 (not planned)	0	
Non Standard Outputs:	N/A	n/a		
<i>Expenditure</i>				
263101 LG Conditional grants	957,352	322,094	33.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	897,352	<i>Non Wage Rec't:</i> 208,927	<i>Non Wage Rec't:</i> 23.3%	
<i>Domestic Dev't:</i>	60,000	<i>Domestic Dev't:</i> 113,167	<i>Domestic Dev't:</i> 188.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	957,352	Total 322,094	Total 33.6%	

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

Non Standard Outputs:	All District road Equipment maintained at district headquarter i.e procured consumable parts, spare parts and repairs, routine service and maintenance	District road Equipment maintained at district headquarter i.e procured consumable parts, spare parts and repairs, routine service and maintenance	0	The departmental activities were affected due to the failure by Government to release the second quarter funds
<i>Expenditure</i>				
231005 Machinery and equipment	146,243	17,472	11.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	146,243	<i>Non Wage Rec't:</i> 17,472	<i>Non Wage Rec't:</i> 11.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	146,243	Total 17,472	Total 11.9%	

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

Non Standard Outputs:	Maintained district buildings, Paid for water bills, paid for compound cleaning and Paid for un paid bills	Paid for compound cleaning and maintenance of one staff house for JICCA Volunteer	0	none
<i>Expenditure</i>				
228001 Maintenance - Civil	79,389	32,654	41.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	81,389	<i>Non Wage Rec't:</i> 32,654	<i>Non Wage Rec't:</i> 40.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	81,389	Total 32,654	Total 40.1%	

Vote: 549 Rakai District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Output: Vehicle Maintenance

Non Standard Outputs:	Maintained District Vehicles, serviced,replaced tyres	Maintained District Vehicles, serviced, Maintained CAO's Vehicles, serviced CAO's and Chairperson's Vehicles, Procured and replaced tyres on Chairperson's Vehicle	0	NONE
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Expenditure

228002 Maintenance - Vehicles	97,473	13,400	13.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	97,473	13,400	13.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	97,473	13,400	13.7%

Output: Electrical Installations/Repairs

Non Standard Outputs:	Paid electricity bills and carried out minor repairs and installations in all departmental office at district headquarter	Carried out minor repairs and installations in all departmental office at district headquarter	0	none
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Expenditure

223005 Electricity	7,898	1,340	17.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,898	1,340	17.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	7,898	1,340	17.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

0	Continuous brake down of vehicles and m/cycles
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Vote: 549 Rakai District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	99,106	19,196	19.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,678	13,310	64.4%
221011 Printing, Stationery, Photocopying and Binding	2,050	806	39.3%
221012 Small Office Equipment	2,005	635	31.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,527	1,000	22.1%
227004 Fuel, Lubricants and Oils	2,855	7,000	245.2%
228002 Maintenance - Vehicles	12,500	1,509	12.1%
Wage Rec't:	99,106	Wage Rec't: 19,196	Wage Rec't: 19.4%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	46,415	Domestic Dev't: 24,260	Domestic Dev't: 52.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	145,521	Total 43,456	Total 29.9%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	7 (Sources tested for water quality)	7 (Sources tested for water quality in the subcounties of, kagamba, kyalulangira, kiziba, kakuuto, kifamba, kibanda and byakabanda)	100.00	NONE
No. of supervision visits during and after construction	100 (Supervision visits made in Kabira, Kalisizo, Kakuuto, Kifamba, Kyalulangira, Kyebe, Kagamba, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kasaali, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Kasasa)	33 (Supervision visits made randomly in Kabira, Kalisizo, Kakuuto, Kifamba, Kyalulangira, Kyebe, Kagamba, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kasaali, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda, Kiziba & Kasasa)	33.00	
No. of water points tested for quality	7 (water points tested for quality)	7 (water points tested for quality)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory Public notice printed & displayed)	0 (N/A)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Supervision and Inspection of 2 Sitting at the District HQ's & 2 field tours held.)	1 (Supervision and Inspection of 1 field tour held.)	25.00	

Vote: 549 Rakai District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

Expenditure

227001 Travel inland	28,615	13,182	46.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	28,615	<i>Domestic Dev't:</i> 13,182	<i>Domestic Dev't:</i> 46.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	28,615	Total 13,182	Total 46.1%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	8 (Water Committees trained in Kakuuto 3, Lwanda 2, Kabira 2 and Kifamba 1.)	3 (1 Kyalulangira-Bituusi, 1 Kagamba-Kibingo, 1 Buyamba-Taba)	37.50	Luck of transport means to implement activities in the villag
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	15 (Sanitation week event, in Kiziba subcounty, Triggered communities of Kyalulangira & Kyebe Subcounty, triggered counties followed up , ODF villages verified, communities recognized & rewarded, Rapport created)	4 (Sanitation week event, in Kiziba subcounty, Triggered communities of Kyalulangira & Kyebe Subcounty, triggered counties followed up , ODF villages verified, communities recognized & rewarded, Rapport created)	26.67	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (Advocacy meetings held both at the District & Subcounty level, Radio programmes aired on Buddu radio, Drama shows held)	0 (N/A)	.00	
No. of water user committees formed.	8 (Kakuuto 3, Lwanda 2, Kabira 2, Kifamba 1.)	3 (1 Kyalulangira-Bituusi, 1 Kagamba-Kibingo, 1 Ddwaniro Bigando)	37.50	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	48,609	23,717	48.8%	
227001 Travel inland	22,000	11,000	50.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i> 11,000	<i>Non Wage Rec't:</i> 50.0%	
<i>Domestic Dev't:</i>	48,609	<i>Domestic Dev't:</i> 23,717	<i>Domestic Dev't:</i> 48.8%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	70,609	Total 34,717	Total 49.2%	

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

0 Delay in the

Vote: 549 Rakai District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	15 Community 20cu.m Ferrocement tanks Constructed in the Sub-counties of: 1 Kacheera, 3 Lwamaggwa, 5 Ddwaniro, 4 Kagamba and 2 Kyalulangira(UGX 89,485,245)	Paid Retention for F/Y 2013/14 project works undertaken, for shallow wells constructed. Role over project of 1 water borne toilet at mutukula town board.		procurement process
	Paid Retention for F/Y 2014/15 project works undertaken(UGX 21,913,545)			

Expenditure

231007 Other Fixed Assets (Depreciation)	111,399	22,090	19.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	111,399	22,090	19.8%
Donor Dev't:		0	0.0%
Total	111,399	22,090	19.8%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	5 (Deep boreholes drilled in the following sub-counties : 1 Lwamaggwa, 1 Lwanda, 1 Kibanda, 1 Kyebe and 1 Kirumba)	0 (To be implemented in third quarter)	.00	NONE
No. of deep boreholes rehabilitated	29 (Borehole repaired in the following sub-counties : 2 Kasaali, 2 Kibanda, 2 Kakuuto, 2 Kabira, 2 Kyebe, 2 Kifamba, 3 Kacheera, 6 Lwamaggwa, 1 Nabigasa, 2 Kyalulangira, 1 Lwankoni, 2 Kalisizo and 2 Kirumba)	19 (Boreholes repaired in the following subcounties 2 Kacheera, 2 Kakuuto, 2 Kyebe, 3 Kasasa, 2 Kabira, 2 Lwanda, 1 Kasaali)	65.52	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	197,160	77,325	39.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	197,160	77,325	39.2%
Donor Dev't:		0	0.0%
Total	197,160	77,325	39.2%

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

No. of new connections made to existing schemes	0 (Statistical data not readily available at district level)	0 (N/A)	0	N/A
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Vote: 549 Rakai District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Paid staff salary,Office imprest paid,monitored rural growth and urban centres to control illegal developments,Increased awereness on land laws and regulations,inspected land to ascertain expired leases for renewal,Departmental computers and printer serviced,procured tonner cartridge LVEMPII project implementation for both strategic and CDD SUB projects,paid salary to departmental staff	Opened plot 82 block 889 at Mutukula town Board .Paid Office imprest and stationery requirements procured.	0	The limited funds that is not forth coming delayed the implementation of activities.
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Expenditure

221009 Welfare and Entertainment	1,000	200	20.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	510	25.5%
211101 General Staff Salaries	189,080	62,506	33.1%
227001 Travel inland	6,239	662	10.6%

Vote: 549 Rakai District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	189,080	<i>Wage Rec't:</i>	62,506	<i>Wage Rec't:</i>	33.1%
<i>Non Wage Rec't:</i>	18,239	<i>Non Wage Rec't:</i>	1,372	<i>Non Wage Rec't:</i>	7.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	600,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	807,319	Total	63,878	Total	7.9%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	400 (Participated in tree planting days in the entire district)	110 (Carried out joint enforcement on forestry management by police, district staff and NFA in Malabigambo forest in Kyebe S/C where two meetings involving 80 participants and 30 technical staff were held.)	27.50	The implemented project was faced with poor climate and termite attack which caused poor growth of trees. The un timely and late release of funds led to under performance.
Area (Ha) of trees established (planted and surviving)	7 (Areas of trees established on public land in the district)	16 (Procured and planted 65000 eucalyptus trees on 15.5Ha Mutukula Prison land in Kakuuto Sub County and 0.5Ha on Rakai District Head quarter's land in Rakai Town Council.)	228.57	
Non Standard Outputs:	none	Promoted planting of multipurpose trees and shrubs (medicinal, timber, fruits etc)		

Expenditure

224001 Medical and Agricultural supplies	0	19,500		N/A	
227001 Travel inland	10,000	2,869		28.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	22,369	<i>Non Wage Rec't:</i>	223.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,000	Total	22,369	Total	223.7%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	5 (Water shed management committees formulated at Kacheera, Kirumba, Lwankoni, K asasa and Ddwaniro Sub-counties)	3 (Formulated 3 Water Shed management committees in Kyebe and Kabira Sub counties. Participated in Rwizi-Bukoola management development planning with support from Victoria management zone where ten sites were visited and meetings involved 100 participants. Trained 5 CBOs and started two community nurseries to facilitate Water shed management committee operations in Kyebe and Kabira S/Cs by ECO-TRUST and FFI)	60.00	Despite the efforts done, the encroachment rate is still high in Rakai yet the funding is limited
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Vote: 549 Rakai District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: none

and this involved 300 people.)
 Monitored the wetland and forestry activities in Kyebe and Kasasa sub counties.

While promoting tourism and biodiversity conservation one boat and an engine were donated to Musambwa island joint conservation organisation to facilitate their activities.

Expenditure

227001 Travel inland	2,500	500	20.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,000	500	10.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,000	500	10.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	7 (Under took 7 environmental monitoring and compliance surveys in the following LLGs Kasaali, Nabigasa, Byakabanda, Kyalulangira, Kyebe, Kakuuto, Kacheera.)	5 (1 eucalyptus plantation owner in Luteebe-Lwanda S/C was inspected. Served 11 eviction and restoration notices to encroachers on the wetlands of Katengo-Kyotera TC, Bbuuba-Kyalurangira S/C, Bwende Kyebe, and over 50 acres of wetlands to be restored. Inspected washing bays in Kyotera TC and guided users to work in an environmentally manner by putting up oil interceptors and sand filters at site.)	71.43	None compliance by people to protect the wetlands and forests.
Non Standard Outputs:	none	Carried out monitoring of LVEMPII implemented activities.		

Expenditure

221012 Small Office Equipment	0	434	N/A
227001 Travel inland	9,577	2,241	23.4%
228002 Maintenance - Vehicles	0	1,500	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	9,577	4,175	43.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	9,577	4,175	43.6%

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

Vote: 549 Rakai District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of new land disputes settled within FY	40 (Mediate land disputes settled in the entire district)	29 (29 cases of land Arbitration were successfully handled. Completed Valuation of unvalued plots along Kyasimbi and all access roads at Mutukula.)	72.50	Limited funding towards the sector affected service delivery much as there are pressing needs for the sector. The delay in filling vacant positions on the Land Board and in the Land Sector has limited effective service delivery.
Non Standard Outputs:	Monitored surveys for Mutukula plots, Surveyed access roads in Mutukuula Town Board. Town Board meetings held	Opening of plot 82 block 889 at Mutukula town board. Attended a reconnaissance survey in Mutukula-Uganda Mutukula-Tanzania no man's land to identify the ecroachers. Inspected 38 freehold land applications in Kibanda and Kyalulangira Sub Counties.		

Expenditure

227001 Travel inland	34,783	6,255	18.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	38,783	6,255	16.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	38,783	6,255	16.1%

Output: Infrastructure Planning

Non Standard Outputs:	Prepare plan layouts for Ssanje town, Lwammaggwa, Kibale and Lumbugu town, Monitor Urban Centres for physical planning regulations.	Physical planning regulations dissemination was done to all the 22 LLGs. Carried out support supervision on physical planning to Kalisizo, Rakai and Kyotera Town councils. Inspected achitectual plans in Kyotera TC, Mutukula Town Board and Kasaali S/C. Ih	0	Failure of sub counties to have active local Physical Planning Committees which has created slum developments in growth centers.
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Expenditure

227001 Travel inland	20,750	929	4.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,750	929	4.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,750	929	4.1%

Vote: 549 Rakai District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	assorted office stationery procured, 1 motor vehicle and 1 motorcycle maintained, ICT equipment maintained, fuel procured, programs/staff monitored/support supervised at district headquarters and programs/staff throughout the district, Paid salary	assorted office stationery procured and cleaning materials	0	Funds utilised as planned
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Expenditure

211101 General Staff Salaries	189,797	134,184	70.7%
221011 Printing, Stationery, Photocopying and Binding	1,095	566	51.7%
Wage Rec't:	189,797	Wage Rec't: 134,184	Wage Rec't: 70.7%
Non Wage Rec't:	12,695	Non Wage Rec't: 566	Non Wage Rec't: 4.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	202,492	Total 134,750	Total 66.5%

Output: Social Rehabilitation Services

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

227001 Travel inland	2,500	2,180	87.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,860	Non Wage Rec't: 2,180	Non Wage Rec't: 37.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	5,860	Total 2,180	Total 37.2%

Output: Community Development Services (HLG)

Vote: 549 Rakai District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Active Community Development Workers	22 (22 CDOs paid non-wage monthly)	35 (CDOs paid non-wage in all LLGs)	159.09	The activities were co funded by World Vision
Non Standard Outputs:	Counselling and guidance, networking with non-governmental organisations working in the field of children; assessment of youth groups before official registration	3 Meetings held with all NGOs working in the district, Joint data collection with World Vision in Lwamaggwa, Kiziba, Ddwaniro and Kyalulangira sub counties .3 Joint monitoring visits with World Vision in Lwamaggwa, Kiziba and Kyalulangira sub counties		

Expenditure

227001 Travel inland	6,055	3,000	49.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,055	3,000	49.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,055	3,000	49.5%

Output: Adult Learning

No. FAL Learners Trained	2000 (Fal learners trained in the following Sub-counties : Byakabanda, Kibanda, Kagamba, Ddwaniro, Kasasa, Kakuuto, Kifamba, Kabira, Lwankoni, Kalisizo and Lwamaggwa)	975 (857 FAL Learners trained in in Kibanda, Byakabanda, and Kasasa sub counties)	48.75	Funds used as planned
Non Standard Outputs:	4 quarterly review meetings held, instructional materials (chalk, chalk boards) procured; 4 incentive payments paid to FAL instructors; 1 motor vehicle and 4 motorcycles maintained; program monitored and 1 set of proficiency tests administered and 4 functions of passing out of learners held	FAL instructors were monitored and supervised in in Kibanda, Byakabanda, and Kasasa sub counties ,1 quarterly review meeting held, instructional materials procured .		

Expenditure

221002 Workshops and Seminars	4,000	3,221	80.5%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,145	28.6%
227001 Travel inland	15,904	7,521	47.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,904	11,887	49.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,904	11,887	49.7%

Vote: 549 Rakai District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children cases (Juveniles) handled and settled	10 (children cases handled and settled in the district)	15 (Children cases handled and settled in the district)	150.00	The operation funds for YLP inadequate for all related activities in the whole district
Non Standard Outputs:	Community projects funded under Youth livelihood program in the entire district	148 youth groups identified, selected, appraised and submitted by LLGs . 1 meeting was conducted with the Hon. Minister of State for Youth Affairs together with all the beneficiary youth groups at the district		

Expenditure

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

Output: Support to Youth Councils

No. of Youth councils supported	2 (2 youth 2 councils held; 1 youth day celebrated; 2 executive meetings held; 1 motorcycle maintained; 2 youth clubs assisted; 1 training for youth and procurement of assorted office stationery")	1 (1 Meeting held at the district Hqs and procurement of assorted office stationery done 1 Meeting held at the district Hqs)	50.00	Funds utilised as per the workplan
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	3,000	2,004	66.8%
221011 Printing, Stationery, Photocopying and Binding	500	356	71.1%
227001 Travel inland	3,221	2,000	62.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 8,721	<i>Non Wage Rec't:</i> 4,360	<i>Non Wage Rec't:</i> 50.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 8,721	Total 4,360	Total 50.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (Quarterly assessment of PWD groups accomplished; quarterly grant allocation meetings held; monitoring of groups carried out)	9 (Quarterly assessment of PWD groups accomplished; quarterly grant allocation meeting held; and disbursement of funds was carried out to 5)	45.00	All the funds were used for the purpose
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Vote: 549 Rakai District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

groups in the sub counties of Byakabanda, Ddwaniro, Kasaali, Nabigasa, Kiziba, and Kifamba.)

Non Standard Outputs: N/A

N/A

Expenditure

227001 Travel inland	4,552	2,361	51.9%
282101 Donations	40,970	20,400	49.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	45,522	22,761	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	45,522	22,761	50.0%

Output: Representation on Women's Councils

No. of women councils supported	20 (2 executive meetings held, 1 women's day held, assessing women groups carried out; assisting 2 women groups done; 1 motorcycle maintained, assorted stationery procured and monitoring of women activities carried out.)	6 (1 meeting held at the district HQs. 5 women groups assisted in the Sub counties of Rakai TC, Kyotera TC, and Kasaali)	30.00	Funds used as planned
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Non Standard Outputs: N/A

N/A

Expenditure

221002 Workshops and Seminars	3,000	1,197	39.9%
227001 Travel inland	3,222	2,164	67.2%
282101 Donations	1,000	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,722	4,361	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,722	4,361	50.0%

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

Non Standard Outputs:	20 community groups assessed and grant aided in the entire district	Community groups assessed in all LLGs and 18 groups grant aided in the following Sub-Counties : Kakuuto 2, Lwamaggwa 1, Lwankoni 2, Kirumba 2, Kagamba 2, Lwanda Kyebe 2, Ddwaniro 2, kibanda 1, Kyalulangira 2	0	Funds for both first and second quarter were released once hence over expenditure
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Expenditure

263326 Conditional transfers for	59,335	29,140	49.1%
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Vote: 549 Rakai District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

LGDP

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:	59,335	Domestic Dev't:	29,140	Domestic Dev't:	49.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	59,335	Total	29,140	Total	49.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Monthly Office Imprest paid, Paid salary to staff	Monthly Office Imprest paid, Paid salary to staff	0	none
<i>Expenditure</i>				
211101 General Staff Salaries	64,757	25,946	40.1%	
227001 Travel inland	27,400	8,400	30.7%	
Wage Rec't:	64,757	25,946	40.1%	
Non Wage Rec't:	27,400	8,400	30.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	92,157	34,346	37.3%	

Output: Statistical data collection

Non Standard Outputs:	Statitital Abstract updated and administrative data collected at district headquarter	Statitital Abstract updated and administrative data collected at district headquarter	0	none
<i>Expenditure</i>				
227001 Travel inland	6,000	500	8.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,000	500	8.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,000	500	8.3%	

Output: Project Formulation

Vote: 549 Rakai District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p>	<p>Projects formulated under LGMSDP for the district - Quarterly Technical support offered in Monitoring and Financial Management for district and 22LLGs -Re-freher training held for Sub-County Planning Focal Person and TPC members in project formulation and on government programmes both at district and in the 22LLGs -Bid documents for projects to be implemented at district level prepared -Environment screening done on all implemented projects both at the district level and in the 22 LLGs -Supervised construction of works and services under LGMSD at district and in the 22LLGs</p>	<p>Carried out annual internal assessment for the District and 22LLGs</p>	<p>0</p>	<p>none</p>
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Expenditure

227001 Travel inland	8,121		6,650	81.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	8,121	<i>Domestic Dev't:</i>	6,650	<i>Domestic Dev't:</i> 81.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	8,121	Total	6,650	Total 81.9%

Output: Development Planning

0

Vote: 549 Rakai District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Technical Support offered to the District and 22 LLGs in Mainstreaming of population issues in Development planning, Technical Support offered to LLGs in Building their capacity in Monitoring, Evaluation and financial management at both the district and in the 22 LLGs, Reviewed performance of 5 year District Development Plan, Prepared and Binded the Annual District Work Plan for the district, Prepared, Distributed and Submitted 1 Annual and 4 Quarterly PAF accountability reports for the District, Monthly internet subscription fee paid

The district and 22 LLG supported in Development planning and these are: Kiziba Kyotera T.C, Kalisizo T.C, Kabira, Nabigasa, Kasaali, Kirumba, Lwankoni, Kalisizo, Lwanda, Ddwaniro, Kagamba, Lwamaggwa, Kacheera, Rakai T.C, Byakabanda, Kyalulangila Kakuuto, Kibanda, Kifamba, Kyebe and Kasasa.

Expenditure

222003 Information and communications technology (ICT)	1,200	500	41.7%
227001 Travel inland	15,990	14,098	88.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,190	14,598	84.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,190	14,598	84.9%

Output: Operational Planning

Non Standard Outputs: Procured 1 Laptops for D/CAO and 1 Laptop for Assistant Statistical Officer, Procured office Furniture for Planning unit, D/CAO and assorted stationary

assorted stationary procured

0 Laptops to be procured in the third quarter

Expenditure

221011 Printing, Stationery,	2,600	350	13.5%
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Vote: 549 Rakai District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Photocopying and Binding

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

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Compiled and Submitted 1 Annual and 4 Quarterly accountability reports for the District and 22 LLGs to Ministry of Local Government, Disbursed funds to 22 LLGs and Community services, Quarterly field visits made to monitor district and LLGs projects by DTTC 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.	Monitored the implementation of both the District and LLGs projects in the 22 LLGs Prepared and Submitted the District 5year development plan for 2015/2016-2019/2020	0	The over expenditure on this item is due to release of funds in the second quarter
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Expenditure

227001 Travel inland	8,121	6,700	82.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	8,121	<i>Domestic Dev't:</i>	6,700
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	8,121	Total	6,700
			82.5%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Paid Retention for district completed projects under LGMSD for 2014-2015 i.e Construction lined pit latrines in Schools,Solar electrification to Health units,Construction of OPD in Health units and Supply of School desks	Paid Retention for Construction of lined pit latrine at Katerero Primary School	0	none
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Vote: 549 Rakai District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

231001 Non Residential buildings (Depreciation)	10,000	3,382	33.8%	
<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>	10,000	<i>Domestic Dev't:</i> 3,382	<i>Domestic Dev't:</i> 33.8%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	10,000	Total 3,382	Total 33.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	76 quarterly sub-county and 4 District internal audit reports prepared and submitted to DPAC. Special investigations done Witnessed all hand over for the Officers in the year, Audited stores and Assets management, Audited Secondary Schools,Tertiary Institutions,234 Primary Schools and Health units Monthly checks on various accounts maintained by the District Projects Audited to verify for value for money Audit of transparency I the procurement process	Audited the Sub-Counties of Byakabanda, Kiziba, Lwanda, Ddwaniro, Kagamba, Kakuuto, Kalisizo , Kasaali, Kirumba, Nabigasa, Kyalulangira, Lwankoni, Kasasa, Kyebe, Kibanda, Lwamaggwa and Kachera. Carried out Investigations on PWDs grant in all the Sub-Count	0	The absence of the District Public Accounts Committee has caused setbacks in submission of reports for verification. Limited funds to facilitate staff led to under performance since they could not manage to audit all the sub counties.
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Expenditure

211101 General Staff Salaries	90,789	42,463	46.8%
221011 Printing, Stationery, Photocopying and Binding	1,831	1,040	56.8%
227001 Travel inland	16,680	3,000	18.0%
227004 Fuel, Lubricants and Oils	17,213	5,000	29.0%

Vote: 549 Rakai District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	90,789	<i>Wage Rec't:</i>	42,463	<i>Wage Rec't:</i>	46.8%
<i>Non Wage Rec't:</i>	39,123	<i>Non Wage Rec't:</i>	9,040	<i>Non Wage Rec't:</i>	23.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	129,912	Total	51,503	Total	39.6%

Output: Internal Audit

No. of Internal Department Audits	4 (4 quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources)	2 (Quarterly District internal audit report produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community Services, Council & Statutory Bodies, Finance, Planning and Audit, Management Support Services, Natural Resources)	50.00	The absence of the District Public Accounts Committee has caused setbacks in submission of reports for verification. Limited funds to facilitate staff led to under performance since they could not manage to audit all the sub counties.
Date of submitting Quaterly Internal Audit Reports	30/10/2015 (Submitted 4 Quaterly Internal Audit reports to Chairperson LCVa and DPAC Rakai District Headquarter)	29/01/2016 (Submitted Quaterly Internal Audit reports to Chairperson LCVa and DPAC Rakai District Headquarter)	#Error	
Non Standard Outputs:	NONE	NONE		

Expenditure

227001 Travel inland	26,462	17,517	66.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	26,462	17,517	66.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	26,462	17,517	66.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	28,662,684	<i>Wage Rec't:</i>	13,244,982	<i>Wage Rec't:</i>	46.2%
<i>Non Wage Rec't:</i>	10,145,571	<i>Non Wage Rec't:</i>	3,533,183	<i>Non Wage Rec't:</i>	34.8%
<i>Domestic Dev't:</i>	1,401,309	<i>Domestic Dev't:</i>	571,841	<i>Domestic Dev't:</i>	40.8%
<i>Donor Dev't:</i>	1,540,000	<i>Donor Dev't:</i>	172,676	<i>Donor Dev't:</i>	11.2%
Total	41,749,564	Total	17,522,683	Total	42.0%

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RAKAI TC		<i>LCIV: HEADQUARTERS</i>		20,919	5,402
<i>Sector: Education</i>				20,919	5,402
<i>LG Function: Pre-Primary and Primary Education</i>				20,919	5,402
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,919	5,402
LCII: Kibona				20,919	5,402
Item: 231001 Non Residential buildings (Depreciation)					
Payment for retention for completed projects in FY 2014/2015		Conditional Grant to SFG	Being Procured	20,919	5,402
			(Partial completion)		

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakuuto		<i>LCIV: KAKUUTO</i>		833,440	127,086
Sector: Works and Transport				480,534	59,940
LG Function: District, Urban and Community Access Roads				85,000	59,940
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				85,000	59,940
LCII: Kyebisagazi				25,000	0
Item: 263101 LG Conditional grants					
Mechanised routine maintenance of 8km along Kiswere-Kigeeye road		Roads Rehabilitation Grant	N/A	25,000	0
			(works not started)		
LCII: Mayanja				60,000	59,940
Item: 263101 LG Conditional grants					
Mechanised routine maintenance of 8km along Kakuuto-Minziro road		LGMSD (Former LGDP)	N/A	60,000	59,940
			(works on going)		
LG Function: District Engineering Services				395,534	0
<i>Capital Purchases</i>					
Output: Other Capital				100,000	0
LCII: Mutukula Town Board				100,000	0
Item: 231003 Roads and bridges (Depreciation)					
Opening of roads in Mutukula Town Doard.		Locally Raised Revenues	Not Started	100,000	0
			(works not started)		
Output: Construction of public Buildings				295,534	0
LCII: Mutukula Town Board				295,534	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a reception centre including 1 administration block, 1 male ward block, 1 female ward block and 1 staff house block at mutukula prison		Locally Raised Revenues	N/A	295,534	0
			(works on going)		
Sector: Education				200,427	31,486
LG Function: Pre-Primary and Primary Education				168,816	22,733
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,000	0
LCII: Bigada				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Lined Pit Latrine at Biwa P/S		LGMSD (Former LGDP)	Being Procured	20,000	0
			(works on going)		
Output: Teacher house construction and rehabilitation				70,000	0

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakuuto		<i>LCIV: KAKUUTO</i>		833,440	127,086
LCII: Mayanja Item: 231002 Residential buildings (Depreciation)				70,000	0
Constructed 1Block of staff house at Buliuro P/S		Conditional Grant to SFG	N/A	70,000	0
			(works on going)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				78,816	22,733
LCII: Bigada Item: 263101 LG Conditional grants				28,548	8,030
NKONI P/S		Conditional Grant to Primary Education	N/A	5,683	1,950
			(UPE Funds Transferred)		
KAKUUTO COU P/S		Conditional Grant to Primary Education	N/A	5,549	1,815
			(UPE Funds Transferred)		
NABIGASA-KAKUUTO P/S		Conditional Grant to Primary Education	N/A	5,138	1,543
			(UPE Funds Transferred)		
BIWA P/S		Conditional Grant to Primary Education	N/A	6,440	977
			(UPE Funds Transferred)		
BIGADA P/S		Conditional Grant to Primary Education	N/A	5,738	1,746
			(UPE Funds Transferred)		
LCII: Kakuuto Item: 263101 LG Conditional grants				4,515	1,433
KAKUUTO CENTRAL P/S		Conditional Grant to Primary Education	N/A	4,515	1,433
			(UPE Funds Transferred)		
LCII: Katovu Item: 263101 LG Conditional grants				15,660	4,086
SSIMBA P/S		Conditional Grant to Primary Education	N/A	2,329	626
			(UPE Funds Transferred)		
MATENGEETO P/S		Conditional Grant to Primary Education	N/A	3,307	1,151
			(UPE Funds Transferred)		

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakuuto		<i>LCIV: KAKUUTO</i>		833,440	127,086
KANGABWA P/S		Conditional Grant to Primary Education	N/A	4,499	1,129
			(UPE Funds Transferred)		
KIBAALE P/S		Conditional Grant to Primary Education	N/A	5,525	1,180
			(UPE Funds Transferred)		
LCII: Kyebisagazi Item: 263101 LG Conditional grants				3,647	1,001
KYASSIMBI KAKUUTO P/S		Conditional Grant to Primary Education	N/A	3,647	1,001
			(UPE Funds Transferred)		
LCII: Mayanja Item: 263101 LG Conditional grants				17,340	5,324
MAYANJA P/S		Conditional Grant to Primary Education	N/A	7,616	2,099
			(UPE Funds Transferred)		
BBUULIRO P/S		Conditional Grant to Primary Education	N/A	6,022	2,067
			(UPE Funds Transferred)		
KAMUGANJA P/S		Conditional Grant to Primary Education	N/A	3,702	1,158
			(UPE Funds Transferred)		
LCII: Mutukula Town Board Item: 263101 LG Conditional grants				9,108	2,859
MUTUKULA P/S		Conditional Grant to Primary Education	N/A	9,108	2,859
			(UPE Funds Transferred)		
LG Function: Secondary Education				31,611	8,753
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				31,611	8,753
LCII: Bigada Item: 321419 Conditional transfers to Secondary Schools				31,611	8,753
ST.JOHN M.M BIGADA		Conditional Grant to Secondary Education	N/A	31,611	8,753
			(USE Funds Transferred)		
Sector: Health				147,009	30,327
LG Function: Primary Healthcare				147,009	30,327
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				100,000	0
LCII: Kakuuto				50,000	0

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakuuto		<i>LCIV: KAKUUTO</i>		833,440	127,086
Item: 231002 Residential buildings (Depreciation)					
Construction of Staff house at Kakuuto Health Centre		Locally Raised Revenues	N/A	50,000	0
Construction of Staff house at Kakundi Health Centre IV			(Works not started)		
LCII: Mayanja				50,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of Staff house at Mayanja Health Centre II		Locally Raised Revenues	N/A	50,000	0
			(Works not started)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				47,009	30,327
LCII: Kakuuto				41,968	27,890
Item: 263104 Transfers to other govt. units					
KAKUUTO HC IV HSD MGT		PHC NON WAGE	N/A	41,968	27,890
			(PHC Funds transferred)		
LCII: Mayanja				1,759	824
Item: 263104 Transfers to other govt. units					
MAYANJA HC II		PHC NON WAGE	N/A	1,759	824
			(PHC Funds transferred)		
LCII: Mutukula Town Board				3,282	1,614
Item: 263104 Transfers to other govt. units					
MUTUKULA HC III		PHC NON WAGE	N/A	3,282	1,614
			(PHC Funds transferred)		
Sector: Water and Environment				5,469	5,333
LG Function: Rural Water Supply and Sanitation				5,469	5,333
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				5,469	5,333
LCII: Bigada				2,735	2,666
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	2,735	2,666
			(Works Completed)		
LCII: Kakuuto				2,735	2,666
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	2,735	2,666
			(Works underway)		

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasasa		<i>LCIV: KAKUUTO</i>		635,169	167,793
Sector: Works and Transport				120,000	23,827
LG Function: District, Urban and Community Access Roads				120,000	23,827
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				120,000	23,827
LCII: Kijonjo				120,000	23,827
Item: 263101 LG Conditional grants					
Mechanised routine maintenance of 12km along Kasasa-Kachanga road		Roads Rehabilitation Grant	N/A	120,000	23,827
			(works on going)		
Sector: Education				488,909	133,870
LG Function: Pre-Primary and Primary Education				42,921	14,238
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,921	14,238
LCII: Kabano				13,536	4,112
Item: 263101 LG Conditional grants					
KABAALE SANJE P/S		Conditional Grant to Primary Education	N/A	6,993	2,207
			(UPE Funds Transferred)		
SSANJE P/S		Conditional Grant to Primary Education	N/A	6,543	1,905
			(UPE Funds Transferred)		
LCII: Kijonjo				7,869	2,466
Item: 263101 LG Conditional grants					
KIJONJO MUSLIM P/S		Conditional Grant to Primary Education	N/A	3,789	1,278
			(UPE Funds Transferred)		
KIJONJO KYOTERA P/S		Conditional Grant to Primary Education	N/A	4,081	1,188
			(UPE Funds Transferred)		
LCII: Kimukunda				9,763	3,042
Item: 263101 LG Conditional grants					
BESANIYA P/S		Conditional Grant to Primary Education	N/A	4,420	1,305
			(UPE Funds Transferred)		
KISAALIZI P/S		Conditional Grant to Primary Education	N/A	5,343	1,736
			(UPE Funds Transferred)		
LCII: Kisuula				3,915	2,033
Item: 263101 LG Conditional grants					

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasasa		<i>LCIV: KAKUUTO</i>		635,169	167,793
KISUULA P/S		Conditional Grant to Primary Education	N/A	3,915	2,033
			(UPE Funds Transferred)		
LCII: Mityebiri Item: 263101 LG Conditional grants				7,838	2,586
KASASA NEW P/S		Conditional Grant to Primary Education	N/A	3,520	1,126
			(UPE Funds Transferred)		
MITYEBIRI P/S		Conditional Grant to Primary Education	N/A	4,317	1,460
			(UPE Funds Transferred)		
LG Function: Secondary Education				363,588	119,632
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				363,588	119,632
LCII: Kabano Item: 321419 Conditional transfers to Secondary Schools				363,588	119,632
KABAALE SSANJE S		Conditional Grant to Secondary Education	N/A	192,231	63,498
			(USE Funds Transferred)		
ST. MARYS S.S		Conditional Grant to Secondary Education	N/A	171,357	56,134
SANJE			(USE Funds Transferred)		
LG Function: Skills Development				82,400	0
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				82,400	0
LCII: Kabano Item: 263355 Conditional Transfers for Non Wage Community Polytechnics				82,400	0
Ssanje Polytechnic		Conditional Transfers for Non Wage Community Polytechnics	N/A	82,400	0
Sector: Health				20,361	10,096
LG Function: Primary Healthcare				20,361	10,096
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,320	7,658
LCII: Kabano Item: 263104 Transfers to other govt. units				15,320	7,658
SSANJE ST. JUDE HC		onal Grant to NGO Hospitals	N/A	7,660	3,829
III			(PHC Funds transferred)		

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasasa		<i>LCIV: KAKUUTO</i>		635,169	167,793
SSANJE DOM HC III		onal Grant to NGO Hospitals	N/A	7,660	3,829
			(PHC Funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,041	2,438
LCII: Kijonjo				1,759	824
Item: 263104 Transfers to other govt. units					
KIJONJO HC II		PHC NON WAGE	N/A	1,759	824
			(PHC Funds transferred)		
LCII: Kisuula				3,282	1,614
Item: 263104 Transfers to other govt. units					
KASASA HC III		PHC NON WAGE	N/A	3,282	1,614
			(PHC Funds transferred)		
Sector: Water and Environment				5,900	0
LG Function: Rural Water Supply and Sanitation				5,900	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,900	0
LCII: Kimukunda				5,900	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	N/A	5,900	0
			(works not started)		

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibanda		<i>LCIV: KAKUUTO</i>		124,683	29,247
Sector: Works and Transport				10,000	0
LG Function: District, Urban and Community Access Roads				10,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				10,000	0
LCII: Bbaale				10,000	0
Item: 263101 LG Conditional grants					
Mechanised routine Mentenance of 15km along Bulanga-Bbale- Kasoga road		Roads Rehabilitation Grant	N/A	10,000	0
			(works not started)		
Sector: Education				78,843	20,653
LG Function: Pre-Primary and Primary Education				46,740	12,342
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,740	12,342
LCII: Bbaale				10,947	2,961
Item: 263101 LG Conditional grants					
BBAALE-GGUNDA P/S		Conditional Grant to Primary Education	N/A	5,233	1,656
			(UPE Funds Transferred)		
BULANGA P/S		Conditional Grant to Primary Education	N/A	5,714	1,305
			(UPE Funds Transferred)		
LCII: Kakinga				9,897	2,863
Item: 263101 LG Conditional grants					
KYAKAGO P/S		Conditional Grant to Primary Education	N/A	5,414	1,531
			(UPE Funds Transferred)		
LWENSAMBYA P/S		Conditional Grant to Primary Education	N/A	4,483	1,332
			(UPE Funds Transferred)		
LCII: Kyabiwa				5,288	1,545
Item: 263101 LG Conditional grants					
KYABIWA P/S		Conditional Grant to Primary Education	N/A	5,288	1,545
			(UPE Funds Transferred)		
LCII: Kyalugaba				15,872	3,641
Item: 263101 LG Conditional grants					
KYALUBAMBULA P/S		Conditional Grant to Primary Education	N/A	5,754	1,550
			(UPE Funds Transferred)		

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibanda		<i>LCIV: KAKUUTO</i>		124,683	29,247
KISWEERE P/S		Conditional Grant to Primary Education	N/A	6,204	1,631
			(UPE Funds Transferred)		
KYALUGABA P/S		Conditional Grant to Primary Education	N/A	3,915	460
			(UPE Funds Transferred)		
LCII: Magabi Item: 263101 LG Conditional grants				4,736	1,332
MAGABI GAYAZA P/S		Conditional Grant to Primary Education	N/A	4,736	1,332
			(UPE Funds Transferred)		
LG Function: Secondary Education				32,103	8,311
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,103	8,311
LCII: Kakinga Item: 321419 Conditional transfers to Secondary Schools				32,103	8,311
KYAKAGO S S		Conditional Grant to Secondary Education	N/A	32,103	8,311
			(USE Funds Transferred)		
Sector: Health				6,800	3,261
LG Function: Primary Healthcare				6,800	3,261
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,800	3,261
LCII: Bbaale Item: 263104 Transfers to other govt. units				1,759	824
BBAALE -GGUNDA HC II		PHC NON WAGE	N/A	1,759	824
			(PHC Funds transferred)		
LCII: Kakinga Item: 263104 Transfers to other govt. units				3,282	1,614
KIBANDA HC III		PHC NON WAGE	N/A	3,282	1,614
			(PHC Funds transferred)		
LCII: Magabi Item: 263104 Transfers to other govt. units				1,759	824
MAGABI HC II		PHC NON WAGE	N/A	1,759	824
			(PHC Funds transferred)		
Sector: Water and Environment				29,040	5,333
LG Function: Rural Water Supply and Sanitation				29,040	5,333
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				29,040	5,333
LCII: Bbaale				23,571	0

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibanda		<i>LCIV: KAKUUTO</i>		124,683	29,247
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Deep Borehole drilled		Conditional transfer for Rural Water	N/A (Being procured)	23,571	0
LCII: Kakinga				2,735	2,666
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A (Works underway)	2,735	2,666
LCII: Kyalugaba				2,735	2,666
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A (Works underway)	2,735	2,666

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kifamba		<i>LCIV: KAKUUTO</i>		356,551	122,324
Sector: Education				340,140	111,548
LG Function: Pre-Primary and Primary Education				93,527	16,898
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				44,000	0
LCII: Kifamba				44,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Presidential predege on 4classroom constructed at Kifamba Comprehensive S S		Conditional Grant to SFG	Works Underway	44,000	0
			(works on going)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,527	16,898
LCII: Kabala				5,927	2,021
Item: 263101 LG Conditional grants					
MBIRIIZI P/S		Conditional Grant to Primary Education	N/A	5,927	2,021
			(UPE Funds Transferred)		
LCII: Kawunguli				16,638	5,545
Item: 263101 LG Conditional grants					
KAGONGERO P/S		Conditional Grant to Primary Education	N/A	3,481	1,170
			(UPE Funds Transferred)		
KASAASA P/S		Conditional Grant to Primary Education	N/A	5,107	1,545
			(UPE Funds Transferred)		
MANNYA P/S		Conditional Grant to Primary Education	N/A	8,050	2,829
			(UPE Funds Transferred)		
LCII: Kifamba				12,952	4,646
Item: 263101 LG Conditional grants					
ST. JUDE NABBUNGA P/S		Conditional Grant to Primary Education	N/A	3,560	1,758
			(UPE Funds Transferred)		
LWEMISEGE P/S		Conditional Grant to Primary Education	N/A	2,242	822
			(UPE Funds Transferred)		
KIFAMBA P/S		Conditional Grant to Primary Education	N/A	7,151	2,065
			(UPE Funds Transferred)		
LCII: Kisaasa				14,010	4,687

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kifamba		<i>LCIV: KAKUUTO</i>		356,551	122,324
Item: 263101 LG Conditional grants					
KABUTA KIRUULI P/S		Conditional Grant to Primary Education	N/A	5,525	1,746
			(UPE Funds Transferred)		
KISAASA P/S		Conditional Grant to Primary Education	N/A	4,412	1,415
			(UPE Funds Transferred)		
NSESE P/S		Conditional Grant to Primary Education	N/A	4,073	1,526
			(UPE Funds Transferred)		
LG Function: Secondary Education				246,613	94,649
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				100,000	45,737
LCII: Kifamba				100,000	45,737
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 Block of 4classroom each at Kifamba Complehensive S S		Construction of Secondary Schools	N/A	100,000	45,737
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				146,613	48,912
LCII: Kawunguli				103,317	33,896
Item: 321419 Conditional transfers to Secondary Schools					
MANNYA		Conditional Grant to Secondary Education	N/A	103,317	33,896
			(USE Funds Transferred)		
LCII: Kifamba				43,296	15,016
Item: 321419 Conditional transfers to Secondary Schools					
KIFAMBA COMPREHENSIVE S S		Conditional Grant to Secondary Education	N/A	43,296	15,016
			(USE Funds Transferred)		
Sector: Health				10,942	5,443
LG Function: Primary Healthcare				10,942	5,443
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,660	3,830
LCII: Kawunguli				7,660	3,830
Item: 263104 Transfers to other govt. units					
ST BERNARDS MANNYA HC III		onal Grant to NGO Hospitals	N/A	7,660	3,830
			(PHC Funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,282	1,614

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kifamba		<i>LCIV: KAKUUTO</i>		356,551	122,324
LCII: Kifamba				3,282	1,614
Item: 263104 Transfers to other govt. units					
KIFAMBA HC III		PHC NON WAGE	N/A	3,282	1,614
			(PHC Funds transferred)		
Sector: Water and Environment				5,469	5,333
LG Function: Rural Water Supply and Sanitation				5,469	5,333
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				5,469	5,333
LCII: Kawunguli				2,735	2,666
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	2,735	2,666
			(Works underway)		
LCII: Kifamba				2,735	2,666
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	2,735	2,666
			(Works underway)		

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyebe		<i>LCIV: KAKUUTO</i>		181,510	39,091
Sector: Works and Transport				40,000	0
LG Function: District, Urban and Community Access Roads				40,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				40,000	0
LCII: Minziro				40,000	0
Item: 263101 LG Conditional grants					
Mechanised routine maintenance of 10km along Katera-Minziro		Roads Rehabilitation Grant	N/A	40,000	0
			(works not started)		
Sector: Education				79,006	26,299
LG Function: Pre-Primary and Primary Education				37,309	11,804
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,309	11,804
LCII: Gwanda				8,635	2,578
Item: 263101 LG Conditional grants					
MISOZI P/S		Conditional Grant to Primary Education	N/A	5,043	1,393
			(UPE Funds Transferred)		
MIRIGWE P/S		Conditional Grant to Primary Education	N/A	3,591	1,185
			(UPE Funds Transferred)		
LCII: Kanabulemu				18,019	5,900
Item: 263101 LG Conditional grants					
LUGONZA P/S		Conditional Grant to Primary Education	N/A	3,915	1,528
			(UPE Funds Transferred)		
KIBUMBA P/S		Conditional Grant to Primary Education	N/A	4,815	1,643
			(UPE Funds Transferred)		
NAZARETH P/S		Conditional Grant to Primary Education	N/A	9,289	2,729
			(UPE Funds Transferred)		
LCII: Minziro				5,951	1,959
Item: 263101 LG Conditional grants					
KAMPANGI P/S		Conditional Grant to Primary Education	N/A	5,951	1,959
			(UPE Funds Transferred)		
LCII: Nangoma				4,704	1,366
Item: 263101 LG Conditional grants					

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyebe		<i>LCIV: KAKUUTO</i>		181,510	39,091
NANGOMA P/S		Conditional Grant to Primary Education	N/A	4,704	1,366
			(UPE Funds Transferred)		
<i>LG Function: Secondary Education</i>				41,697	14,494
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				41,697	14,494
LCII: Kanabulemu				41,697	14,494
Item: 321419 Conditional transfers to Secondary Schools					
NAZARETH S S		Conditional Grant to Secondary Education	N/A	41,697	14,494
			(USE Funds Transferred)		
Sector: Health				16,944	7,460
<i>LG Function: Primary Healthcare</i>				16,944	7,460
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,104	2,551
LCII: Kanabulemu				5,104	2,551
Item: 263104 Transfers to other govt. units					
NAZARETH DISPENSARY HC II		Conditional Grant to NGO Hospitals	N/A	5,104	2,551
			(PHC Funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,841	4,909
LCII: Gwanda				3,282	2,438
Item: 263104 Transfers to other govt. units					
GWANDA HC III		PHC NON WAGE	N/A	3,282	824
			(PHC Funds transferred)		
KYEBE HC III		PHC NON WAGE	N/A	0	1,614
			(PHC Funds transferred)		
LCII: Kanabulemu				1,759	0
Item: 263104 Transfers to other govt. units					
KASENSERO HC II		PHC NON WAGE	N/A	1,759	0
			(PHC Funds transferred)		
LCII: Kasensero Town Board				3,282	824
Item: 263104 Transfers to other govt. units					
KASENSERO HC III		PHC NON WAGE	N/A	3,282	824
			(PHC Funds transferred)		
LCII: Minziiro				1,759	824
Item: 263104 Transfers to other govt. units					
MINZIIRO HC II		PHC NON WAGE	N/A	1,759	824
			(PHC Funds transferred)		
LCII: Nangoma				1,759	824

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyebe		<i>LCIV: KAKUUTO</i>		181,510	39,091
Item: 263104 Transfers to other govt. units					
NANGOMA HC II		PHC NON WAGE	N/A	1,759	824
			(PHC Funds transferred)		
Sector: Water and Environment				45,560	5,333
LG Function: Rural Water Supply and Sanitation				45,560	5,333
<i>Capital Purchases</i>					
Output: Spring protection				4,720	0
LCII: Gwanda				4,720	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Spring protection		Conditional transfer for Rural Water	N/A	4,720	0
			(works not started)		
Output: Shallow well construction				11,800	0
LCII: Kanabulemu				5,900	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	N/A	5,900	0
			(works not started)		
LCII: Minziro				5,900	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Hand dug well		Conditional transfer for Rural Water	N/A	5,900	0
			(works not started)		
Output: Borehole drilling and rehabilitation				29,040	5,333
LCII: Kanabulemu				5,469	5,333
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair 2		Conditional transfer for Rural Water	N/A	5,469	5,333
			(Works underway)		
LCII: Nangoma				23,571	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Deep Borehole drilled		Conditional transfer for Rural Water	N/A	23,571	0
			(Being procured)		

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BYAKABANDA		<i>LCIV: KOOKI</i>		67,490	24,911
Sector: Education				60,690	21,649
LG Function: Pre-Primary and Primary Education				38,919	12,535
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,919	12,535
LCII: Byakabanda				13,576	4,089
Item: 263101 LG Conditional grants					
SSERINYA MIXED P/S		Conditional Grant to Primary Education	N/A	5,272	1,411
			(UPE Funds Transferred)		
KATERERO P/S		Conditional Grant to Primary Education	N/A	3,631	1,045
			(UPE Funds Transferred)		
KAKUMBIRO P/S		Conditional Grant to Primary Education	N/A	4,673	1,633
			(UPE Funds Transferred)		
LCII: Kamukalo				21,421	6,866
Item: 263101 LG Conditional grants					
KIBINDA P/S		Conditional Grant to Primary Education	N/A	4,791	1,550
			(UPE Funds Transferred)		
KAMUKALO P/S		Conditional Grant to Primary Education	N/A	4,309	1,469
			(UPE Funds Transferred)		
KISOMOLE P/S		Conditional Grant to Primary Education	N/A	5,343	1,344
			(UPE Funds Transferred)		
KASOMOLO P/S		Conditional Grant to Primary Education	N/A	2,794	1,016
			(UPE Funds Transferred)		
LWENKAKALA P/S		Conditional Grant to Primary Education	N/A	4,183	1,486
			(UPE Funds Transferred)		
LCII: Kitaasa				3,923	1,580
Item: 263101 LG Conditional grants					
KAWUNGULI P/S		Conditional Grant to Primary Education	N/A	3,923	1,580
			(UPE Funds Transferred)		
LG Function: Secondary Education				21,771	9,114
<i>Lower Local Services</i>					

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BYAKABANDA		<i>LCIV: KOOKI</i>		67,490	24,911
Output: Secondary Capitation(USE)(LLS)				21,771	9,114
LCII: Byakabanda				21,771	9,114
Item: 321419 Conditional transfers to Secondary Schools					
KATERERO S S		Conditional Grant to Secondary Education	N/A	12,915	5,541
			(USE Funds Transferred)		
SSERINNYA S S		Conditional Grant to Secondary Education	N/A	8,856	3,573
			(USE Funds Transferred)		
Sector: Health				6,800	3,261
LG Function: Primary Healthcare				6,800	3,261
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,800	3,261
LCII: Byakabanda				5,041	2,438
Item: 263104 Transfers to other govt. units					
BYAKABANDA HC III		PHC NON WAGE	N/A	3,282	1,614
			(PHC Funds transferred)		
MICHUNGIRO HC II		PHC NON WAGE	N/A	1,759	824
			(PHC Funds transferred)		
LCII: Kamukalo				1,759	824
Item: 263104 Transfers to other govt. units					
KYEMPEWO HC II		PHC NON WAGE	N/A	1,759	824
			(PHC Funds transferred)		

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DDWANIRO		<i>LCIV: KOOKI</i>		471,617	156,884
Sector: Works and Transport				75,000	74,593
LG Function: District, Urban and Community Access Roads				75,000	74,593
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				75,000	74,593
LCII: Ddwaniro				75,000	74,593
Item: 263101 LG Conditional grants					
Periodic maintenance of 10km along Buyamba-Ddwaniro-Ttaba road		Roads Rehabilitation Grant	N/A	75,000	74,593
			(completed)		
Sector: Education				314,839	74,376
LG Function: Pre-Primary and Primary Education				175,015	24,333
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				60,180	0
LCII: Buyamba				60,180	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Classroom each at Buyamba P/S		Conditional Grant to SFG	Works Underway	60,180	0
			(works on going)		
Output: Latrine construction and rehabilitation				40,060	0
LCII: Buyamba				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Latrine at St Cecilia Buyamba P/S		LGMSD (Former LGDP)	Being Procured	20,000	0
			(works on going)		
LCII: Lwakaloolo				20,060	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Latrine at Lwakaloolo P/S		Conditional Grant to SFG	Being Procured	20,060	0
			(works on going)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				74,775	24,333
LCII: Buyamba				20,308	7,545
Item: 263101 LG Conditional grants					
BUYAMBA C/U P/S		Conditional Grant to Primary Education	N/A	3,418	1,442
			(UPE Funds Transferred)		
BUYAMBA R/C P/S		Conditional Grant to Primary Education	N/A	6,764	2,530
			(UPE Funds Transferred)		

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DDWANIRO		<i>LCIV: KOOKI</i>		471,617	156,884
KYONDO P/S		Conditional Grant to Primary Education	N/A	2,084	955
			(UPE Funds Transferred)		
BUYAMBA MUSLIM P/S		Conditional Grant to Primary Education	N/A	5,549	1,604
			(UPE Funds Transferred)		
BIGANDO P/S		Conditional Grant to Primary Education	N/A	2,494	1,014
			(UPE Funds Transferred)		
LCII: Ddwaniro Item: 263101 LG Conditional grants				18,674	5,547
ST. CECILIA BUYAMBA P/S		Conditional Grant to Primary Education	N/A	8,224	2,601
			(UPE Funds Transferred)		
DDWANIRO P/S		Conditional Grant to Primary Education	N/A	5,462	1,433
			(UPE Funds Transferred)		
KASEKERE P/S		Conditional Grant to Primary Education	N/A	4,988	1,513
			(UPE Funds Transferred)		
LCII: Kaleere Item: 263101 LG Conditional grants				9,842	3,363
KAMMENGO-NSONSO P/S		Conditional Grant to Primary Education	N/A	4,799	1,447
			(UPE Funds Transferred)		
SSEMUTO P/S		Conditional Grant to Primary Education	N/A	5,043	1,915
			(UPE Funds Transferred)		
LCII: Kayonza Item: 263101 LG Conditional grants				10,860	2,895
MALEMBA P/S		Conditional Grant to Primary Education	N/A	4,144	1,261
			(UPE Funds Transferred)		
KAYONZA MIXED P/S		Conditional Grant to Primary Education	N/A	6,717	1,633
			(UPE Funds Transferred)		
LCII: Lwakaloolo Item: 263101 LG Conditional grants				15,091	4,984

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DDWANIRO		<i>LCIV: KOOKI</i>		471,617	156,884
KATEERA P/S		Conditional Grant to Primary Education	N/A	3,536	1,165
			(UPE Funds Transferred)		
LWAKALOOLO P/S		Conditional Grant to Primary Education	N/A	5,485	1,822
			(UPE Funds Transferred)		
KISAAYI P/S		Conditional Grant to Primary Education	N/A	6,069	1,996
			(UPE Funds Transferred)		
LG Function: Secondary Education				139,824	50,043
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				139,824	50,043
LCII: Buyamba				56,211	24,130
Item: 321419 Conditional transfers to Secondary Schools					
BUYAMBA S.S		Conditional Grant to Secondary Education	N/A	56,211	24,130
			(USE Funds Transferred)		
LCII: Ddwaniro				83,613	25,913
Item: 321419 Conditional transfers to Secondary Schools					
Heroes Vocational SS Buyamba		Conditional Grant to Secondary Education	N/A	83,613	25,913
			(USE Funds Transferred)		
Sector: Health				16,218	7,915
LG Function: Primary Healthcare				16,218	7,915
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,660	3,830
LCII: Buyamba				7,660	3,830
Item: 263104 Transfers to other govt. units					
BUYAMBA DISPENSARY HC III		onal Grant to NGO Hospitals	N/A	7,660	3,830
			(PHC Funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,559	4,085
LCII: Buyamba				3,282	1,614
Item: 263104 Transfers to other govt. units					
BUYAMBA HC III		PHC NON WAGE	N/A	3,282	1,614
			(PHC Funds transferred)		
LCII: Kaleere				1,759	824
Item: 263104 Transfers to other govt. units					
KALEERE HC II		PHC NON WAGE	N/A	1,759	824
			(PHC Funds transferred)		

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: DDWANIRO		<i>LCIV: KOOKI</i>		471,617	156,884
LCII: Kayonza				1,759	824
Item: 263104 Transfers to other govt. units					
KAYONZA- DDWANIRO HC II		PHC NON WAGE	N/A	1,759	824
			(PHC Funds transferred)		
LCII: Lwakaloolo				1,759	824
Item: 263104 Transfers to other govt. units					
LWAKALOOLO HC II		PHC NON WAGE	N/A	1,759	824
			(PHC Funds transferred)		
Sector: Water and Environment				65,559	0
LG Function: Rural Water Supply and Sanitation				65,559	0
<i>Capital Purchases</i>					
Output: Other Capital				29,828	0
LCII: Ddwaniro				29,828	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 20cu.m Ferrocement tanks		Conditional transfer for Rural Water	Works Underway	29,828	0
			(Under way)		
Output: Shallow well construction				35,731	0
LCII: Buyamba				8,933	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Motorised shallow well		Conditional transfer for Rural Water	N/A	8,933	0
			(works not started)		
LCII: Ddwaniro				8,933	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Motorised shallow well		Conditional transfer for Rural Water	N/A	8,933	0
			(works not started)		
LCII: Kaleere				8,933	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Motorised shallow well		Conditional transfer for Rural Water	N/A	8,933	0
			(works not started)		
LCII: Lwakaloolo				8,933	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Motorised shallow well		Conditional transfer for Rural Water	N/A	8,933	0
			(works not started)		

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KACHEERA		<i>LCIV: KOOKI</i>		150,655	40,493
<i>Sector: Education</i>				74,178	29,232
<i>LG Function: Pre-Primary and Primary Education</i>				42,171	15,424
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,171	15,424
LCII: Kajju				12,794	4,673
Item: 263101 LG Conditional grants					
KAKIRI P/S		Conditional Grant to Primary Education	N/A	5,541	1,866
			(UPE Funds Transferred)		
KAJJU P/S		Conditional Grant to Primary Education	N/A	3,497	1,384
			(UPE Funds Transferred)		
RWEBICOORI P/S		Conditional Grant to Primary Education	N/A	3,757	1,423
			(UPE Funds Transferred)		
LCII: Katatenga				4,578	1,648
Item: 263101 LG Conditional grants					
KATATENGA P/S		Conditional Grant to Primary Education	N/A	4,578	1,648
			(UPE Funds Transferred)		
LCII: Kayonza				9,763	4,009
Item: 263101 LG Conditional grants					
KACHEERA MIXED P/S		Conditional Grant to Primary Education	N/A	4,673	1,712
			(UPE Funds Transferred)		
KAYONZA-KACHEERA P/S		Conditional Grant to Primary Education	N/A	5,091	2,298
			(UPE Funds Transferred)		
LCII: Lwanga				5,738	1,754
Item: 263101 LG Conditional grants					
LWANGA P/S		Conditional Grant to Primary Education	N/A	5,738	1,754
			(UPE Funds Transferred)		
LCII: Lyakisana				9,298	3,340
Item: 263101 LG Conditional grants					
NAKASENYI P/S		Conditional Grant to Primary Education	N/A	3,591	1,146
			(UPE Funds Transferred)		

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KACHEERA		<i>LCIV: KOOKI</i>		150,655	40,493
LYAKISANA P/S		Conditional Grant to Primary Education	N/A	5,706	2,195
			(UPE Funds Transferred)		
<i>LG Function: Secondary Education</i>				32,007	13,808
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,007	13,808
LCII: Kayonza				32,007	13,808
Item: 321419 Conditional transfers to Secondary Schools					
Kacheera High School		Conditional Grant to Secondary Education	N/A	32,007	13,808
			(USE Funds Transferred)		
Sector: Health				6,800	3,261
<i>LG Function: Primary Healthcare</i>				6,800	3,261
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,800	3,261
LCII: Kajju				3,282	1,614
Item: 263104 Transfers to other govt. units					
KACHEERA HC III		PHC NON WAGE	N/A	3,282	1,614
			(PHC Funds transferred)		
LCII: Katatenga				1,759	824
Item: 263104 Transfers to other govt. units					
KATATENGA HC II		PHC NON WAGE	N/A	1,759	824
			(PHC Funds transferred)		
LCII: Kayonza				1,759	824
Item: 263104 Transfers to other govt. units					
KAYONZA- KACHEERA HC II		PHC NON WAGE	N/A	1,759	824
			(PHC Funds transferred)		
Sector: Water and Environment				69,678	8,000
<i>LG Function: Rural Water Supply and Sanitation</i>				69,678	8,000
<i>Capital Purchases</i>					
Output: Other Capital				5,966	0
LCII: Kayonza				5,966	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 20cu.m Ferrocement tanks		Conditional transfer for Rural Water	Works Underway	5,966	0
			(Under way)		
Output: Construction of public latrines in RGCs				19,777	0
LCII: Lwanga				19,777	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KACHEERA		<i>LCIV: KOOKI</i>		150,655	40,493
Construction of Waterborne latrine		Conditional transfer for Rural Water	N/A (Not started)	19,777	0
Output: Shallow well construction				35,731	0
LCII: Kajju Item: 231007 Other Fixed Assets (Depreciation)				8,933	0
Construction of Motorised shallow well		Conditional transfer for Rural Water	N/A (works not started)	8,933	0
LCII: Kakiri Item: 231007 Other Fixed Assets (Depreciation)				8,933	0
Construction of Motorised shallow well		Conditional transfer for Rural Water	N/A (works not started)	8,933	0
LCII: Katatenga Item: 231007 Other Fixed Assets (Depreciation)				8,933	0
Construction of Motorised shallow well		Conditional transfer for Rural Water	N/A (works not started)	8,933	0
LCII: Lwanga Item: 231007 Other Fixed Assets (Depreciation)				8,933	0
Construction of Motorised shallow well		Conditional transfer for Rural Water	N/A (works not started)	8,933	0
Output: Borehole drilling and rehabilitation				8,204	8,000
LCII: Katatenga Item: 231007 Other Fixed Assets (Depreciation)				8,204	8,000
Borehole repair 3		Conditional transfer for Rural Water	N/A (Works underway)	8,204	8,000

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGAMBA		<i>LCIV: KOOKI</i>		171,461	56,563
<i>Sector: Education</i>				132,179	46,997
<i>LG Function: Pre-Primary and Primary Education</i>				64,871	21,720
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				64,871	21,720
LCII: Kagamba				16,654	5,363
Item: 263101 LG Conditional grants					
NABUBAALE P/S		Conditional Grant to Primary Education	N/A	4,333	1,332
			(UPE Funds Transferred)		
KIYAMBA P/S		Conditional Grant to Primary Education	N/A	3,678	1,173
			(UPE Funds Transferred)		
KIZIRA P/S		Conditional Grant to Primary Education	N/A	4,625	1,501
			(UPE Funds Transferred)		
KAGAMBA P/S		Conditional Grant to Primary Education	N/A	4,017	1,357
			(UPE Funds Transferred)		
LCII: Kasankala				16,346	5,723
Item: 263101 LG Conditional grants					
KIBINGO UPHILL P/S		Conditional Grant to Primary Education	N/A	5,564	1,807
			(UPE Funds Transferred)		
KASANKALA P/S		Conditional Grant to Primary Education	N/A	4,104	1,415
			(UPE Funds Transferred)		
KYAMAKANAGA P/S		Conditional Grant to Primary Education	N/A	3,607	1,063
			(UPE Funds Transferred)		
KONGONTA P/S		Conditional Grant to Primary Education	N/A	3,070	1,437
			(UPE Funds Transferred)		
LCII: Kimuli				6,006	1,746
Item: 263101 LG Conditional grants					
KIMULI P/S		Conditional Grant to Primary Education	N/A	6,006	1,746
			(UPE Funds Transferred)		
LCII: Kirangira				12,155	4,446
Item: 263101 LG Conditional grants					

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGAMBA		<i>LCIV: KOOKI</i>		171,461	56,563
ST. KIZITO KANYOGOGA P/S		Conditional Grant to Primary Education	N/A	6,622	2,437
			(UPE Funds Transferred)		
KIRANGIRA P/S		Conditional Grant to Primary Education	N/A	5,533	2,008
			(UPE Funds Transferred)		
LCII: Lwabakooba Item: 263101 LG Conditional grants				13,710	4,442
LUGANDO P/S		Conditional Grant to Primary Education	N/A	5,706	1,871
			(UPE Funds Transferred)		
NEZIKOKOLIMA P/S		Conditional Grant to Primary Education	N/A	3,994	1,371
			(UPE Funds Transferred)		
BBAALE-KANAGISA P/S		Conditional Grant to Primary Education	N/A	4,010	1,200
			(UPE Funds Transferred)		
<i>LG Function: Secondary Education</i>				67,308	25,278
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				67,308	25,278
LCII: Kimuli Item: 321419 Conditional transfers to Secondary Schools				67,308	25,278
KIMULI S S		Conditional Grant to Secondary Education	N/A	67,308	25,278
			(USE Funds Transferred)		
Sector: Health				15,420	9,565
<i>LG Function: Primary Healthcare</i>				15,420	9,565
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,102	2,260
LCII: Kasankala Item: 263104 Transfers to other govt. units				5,102	2,260
KASANKALA RCBHP HC III		Conditional Grant to NGO Hospitals	N/A	5,102	2,260
			(PHC Funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,317	7,305
LCII: Kagamba Item: 263104 Transfers to other govt. units				1,759	824
KAGAMBA HC II		PHC NON WAGE	N/A	1,759	824
			(PHC Funds transferred)		
LCII: Kasankala				1,759	3,099

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGAMBA		<i>LCIV: KOOKI</i>		171,461	56,563
Item: 263104 Transfers to other govt. units					
KASANKALA HC II		PHC NON WAGE	N/A	1,759	3,099
			(PHC Funds transferred)		
LCII: Kimuli				3,282	1,614
Item: 263104 Transfers to other govt. units					
KIMULI HC III		PHC NON WAGE	N/A	3,282	1,614
			(PHC Funds transferred)		
LCII: Kirangira				1,759	945
Item: 263104 Transfers to other govt. units					
KAYANJA PRISON HC II		PHC NON WAGE	N/A	1,759	945
			(PHC Funds transferred)		
LCII: Lwabakooba				1,759	824
Item: 263104 Transfers to other govt. units					
LWABAKOOBA HC II		PHC NON WAGE	N/A	1,759	824
			(PHC Funds transferred)		
Sector: Water and Environment				23,863	0
LG Function: Rural Water Supply and Sanitation				23,863	0
<i>Capital Purchases</i>					
Output: Other Capital				23,863	0
LCII: Kasankala				23,863	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 20cu.m Ferrocement tanks				23,863	0
		Conditional transfer for Rural Water	Works Underway		
			(Under way)		

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIZIBA		<i>LCIV: KOOKI</i>		169,579	23,778
Sector: Works and Transport				75,000	0
LG Function: District, Urban and Community Access Roads				75,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				75,000	0
LCII: Mweruka				75,000	0
Item: 263101 LG Conditional grants					
Periodic maintenance of 12km along Kibaale-Kiziba-Ntantamukye road		Roads Rehabilitation Grant	N/A	75,000	0
			(works not started)		
Sector: Education				71,672	21,340
LG Function: Pre-Primary and Primary Education				40,307	11,905
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,307	11,905
LCII: Lukerere				4,641	1,766
Item: 263101 LG Conditional grants					
LUKERERE P/S		Conditional Grant to Primary Education	N/A	4,641	1,766
			(UPE Funds Transferred)		
LCII: Lwensinga				11,405	3,328
Item: 263101 LG Conditional grants					
MAGABIRANO P/S		Conditional Grant to Primary Education	N/A	6,196	1,793
			(UPE Funds Transferred)		
RWENSINGA P/S		Conditional Grant to Primary Education	N/A	5,209	1,535
			(UPE Funds Transferred)		
LCII: Mweruka				18,169	5,111
Item: 263101 LG Conditional grants					
NYANJA P/S		Conditional Grant to Primary Education	N/A	6,393	1,646
			(UPE Funds Transferred)		
KIZIBA P/S		Conditional Grant to Primary Education	N/A	6,109	1,800
			(UPE Funds Transferred)		
ST. JOHN BOSCO MWERUKA P/S		Conditional Grant to Primary Education	N/A	5,667	1,665
			(UPE Funds Transferred)		
LCII: Ndagga				6,093	1,700
Item: 263101 LG Conditional grants					

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIZIBA		<i>LCIV: KOOKI</i>		169,579	23,778
NDAGGA P/S		Conditional Grant to Primary Education	N/A	6,093	1,700
			(UPE Funds Transferred)		
<i>LG Function: Secondary Education</i>				31,365	9,435
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				31,365	9,435
LCII: Mweruka				31,365	9,435
Item: 321419 Conditional transfers to Secondary Schools					
KIZIBA HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	31,365	9,435
			(USE Funds Transferred)		
Sector: Health				5,041	2,438
<i>LG Function: Primary Healthcare</i>				5,041	2,438
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,041	2,438
LCII: Lukerere				1,759	824
Item: 263104 Transfers to other govt. units					
LUKERERE HC II		PHC NON WAGE	N/A	1,759	824
			(PHC Funds transferred)		
LCII: Mweruka				3,282	1,614
Item: 263104 Transfers to other govt. units					
KIZIBA HC III		PHC NON WAGE	N/A	3,282	1,614
			(PHC Funds transferred)		
Sector: Water and Environment				17,865	0
<i>LG Function: Rural Water Supply and Sanitation</i>				17,865	0
<i>Capital Purchases</i>					
Output: Shallow well construction				17,865	0
LCII: Lwensinga				8,933	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Motorised shallow well		Conditional transfer for Rural Water	N/A	8,933	0
			(works not started)		
LCII: Mweruka				8,933	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Motorised shallow well		Conditional transfer for Rural Water	N/A	8,933	0
			(works not started)		

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYALULANGIRA		<i>LCIV: KOOKI</i>		197,350	39,309
Sector: Works and Transport				27,352	0
LG Function: District, Urban and Community Access Roads				27,352	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				27,352	0
LCII: Ddyango				27,352	0
Item: 263101 LG Conditional grants					
Mechanised routine maintenance of 8km along Ddyango-Ngabirano road		Roads Rehabilitation Grant	N/A	27,352	0
			(works not started)		
Sector: Education				89,171	25,969
LG Function: Pre-Primary and Primary Education				55,715	18,220
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,715	18,220
LCII: Ddyango				11,097	3,556
Item: 263101 LG Conditional grants					
ST. MARYS KIKARABO P/S		Conditional Grant to Primary Education	N/A	4,238	1,489
			(UPE Funds Transferred)		
DDYANGO P/S		Conditional Grant to Primary Education	N/A	6,859	2,067
			(UPE Funds Transferred)		
LCII: Kalungi				24,089	7,587
Item: 263101 LG Conditional grants					
KIBAALÉ MUSLIM P/S		Conditional Grant to Primary Education	N/A	4,996	1,692
			(UPE Funds Transferred)		
AHMADIYYA P/S		Conditional Grant to Primary Education	N/A	5,596	1,746
			(UPE Funds Transferred)		
BATEGANDA P/S		Conditional Grant to Primary Education	N/A	3,970	987
			(UPE Funds Transferred)		
BUZZA P/S		Conditional Grant to Primary Education	N/A	5,880	1,923
			(UPE Funds Transferred)		
KEZEKIYA MEMORIAL P/S		Conditional Grant to Primary Education	N/A	3,647	1,239
			(UPE Funds Transferred)		
LCII: Kasula				4,554	1,567

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYALULANGIRA		<i>LCIV: KOOKI</i>		197,350	39,309
Item: 263101 LG Conditional grants					
NTEBEZADDUNGU P/S		Conditional Grant to Primary Education	N/A	4,554	1,567
			(UPE Funds Transferred)		
LCII: Kizinga				8,943	3,328
Item: 263101 LG Conditional grants					
KIZINGA P/S		Conditional Grant to Primary Education	N/A	4,720	1,643
			(UPE Funds Transferred)		
SAYUNI P/S		Conditional Grant to Primary Education	N/A	4,223	1,685
			(UPE Funds Transferred)		
LCII: Rwembajjo				7,033	2,181
Item: 263101 LG Conditional grants					
LWEMBAJJO P/S		Conditional Grant to Primary Education	N/A	3,512	1,063
			(UPE Funds Transferred)		
KABASHAMBO P/S		Conditional Grant to Primary Education	N/A	3,520	1,119
			(UPE Funds Transferred)		
LG Function: Secondary Education				33,456	7,749
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				33,456	7,749
LCII: Kalungi				33,456	7,749
Item: 321419 Conditional transfers to Secondary Schools					
KIBAAL SSS		Conditional Grant to Secondary Education	N/A	33,456	7,749
			(USE Funds Transferred)		
Sector: Health				18,764	8,008
LG Function: Primary Healthcare				18,764	8,008
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,205	3,923
LCII: Ddyango				5,102	2,551
Item: 263104 Transfers to other govt. units					
HEAL THE NATION HC II		Conditional Grant to NGO Hospitals	N/A	5,102	2,551
			(PHC Funds transferred)		
LCII: Kalungi				5,102	1,371
Item: 263104 Transfers to other govt. units					

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYALULANGIRA		<i>LCIV: KOOKI</i>		197,350	39,309
KIBAALE COMMUNITY HC II		Conditional Grant to NGO Hospitals	N/A	5,102	1,371
			(PHC Funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,559	4,085
LCII: Kasula				5,041	2,438
Item: 263104 Transfers to other govt. units					
KIBAALE HC II		PHC NON WAGE	N/A	1,759	824
			(PHC Funds transferred)		
KYALULANGIRA HC III		PHC NON WAGE	N/A	3,282	1,614
			(PHC Funds transferred)		
LCII: Kizinga				1,759	824
Item: 263104 Transfers to other govt. units					
LWENSINGA HC II		PHC NON WAGE	N/A	1,759	824
			(PHC Funds transferred)		
LCII: Rwembajjo				1,759	824
Item: 263104 Transfers to other govt. units					
LWEMBAJJO HC II		PHC NON WAGE	N/A	1,759	824
			(PHC Funds transferred)		
Sector: Water and Environment				62,064	5,333
LG Function: Rural Water Supply and Sanitation				62,064	5,333
<i>Capital Purchases</i>					
Output: Other Capital				11,931	0
LCII: Kalungi				11,931	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 20cu.m Ferrocement tanks		Conditional transfer for Rural Water	Works Underway	11,931	0
			(Under way)		
Output: Shallow well construction				44,663	0
LCII: Ddyango				8,933	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Motorised shallow well		Conditional transfer for Rural Water	N/A	8,933	0
			(works not started)		
LCII: Kalungi				8,933	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Motorised shallow well		Conditional transfer for Rural Water	N/A	8,933	0
			(works not started)		
LCII: Kasula				8,933	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYALULANGIRA		<i>LCIV: KOOKI</i>		197,350	39,309
Construction of Motorised shallow well		Conditional transfer for Rural Water	N/A	8,933	0
			(works not started)		
LCII: Kizinga Item: 231007 Other Fixed Assets (Depreciation)				8,933	0
Construction of Motorised shallow well		Conditional transfer for Rural Water	N/A	8,933	0
			(works not started)		
LCII: Rwembajjo Item: 231007 Other Fixed Assets (Depreciation)				8,933	0
Construction of Motorised shallow well		Conditional transfer for Rural Water	N/A	8,933	0
			(works not started)		
Output: Borehole drilling and rehabilitation				5,469	5,333
LCII: Kasula Item: 231007 Other Fixed Assets (Depreciation)				5,469	5,333
Borehole repair 2		Conditional transfer for Rural Water	N/A	5,469	5,333
			(Works underway)		

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWAMAGGWA		<i>LCIV: KOOKI</i>		515,118	119,391
Sector: Works and Transport				85,000	0
LG Function: District, Urban and Community Access Roads				85,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				85,000	0
LCII: Kyabigondo				85,000	0
Item: 263101 LG Conditional grants					
Periodic maintenance of 10km along Lwamaggwa- Byezitire-Kacheera road		Roads Rehabilitation Grant	N/A	85,000	0
			(works not started)		
Sector: Education				289,069	73,645
LG Function: Pre-Primary and Primary Education				116,500	26,659
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,060	0
LCII: Kyabigondo				20,060	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction 5 Stance Lined Pit Latrine at Lwengo P/S		Conditional Grant to SFG	Being Procured	20,060	0
			(works on going)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				96,440	26,659
LCII: Bugona				18,129	4,131
Item: 263101 LG Conditional grants					
RWEMPHITA P/S		Conditional Grant to Primary Education	N/A	4,609	1,205
			(UPE Funds Transferred)		
MULEEBI P/S		Conditional Grant to Primary Education	N/A	6,148	1,246
			(UPE Funds Transferred)		
KIRAWULA P/S		Conditional Grant to Primary Education	N/A	7,372	1,680
			(UPE Funds Transferred)		
LCII: Kabusota				16,385	4,606
Item: 263101 LG Conditional grants					
LWENGO P/S		Conditional Grant to Primary Education	N/A	6,511	1,656
			(UPE Funds Transferred)		
KABUSOTTA P/S		Conditional Grant to Primary Education	N/A	5,359	1,964
			(UPE Funds Transferred)		

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWAMAGGWA		<i>LCIV: KOOKI</i>		515,118	119,391
KIROWOOZA P/S		Conditional Grant to Primary Education	N/A	4,515	987
			(UPE Funds Transferred)		
LCII: Kakundi Item: 263101 LG Conditional grants				7,972	2,544
RUSHONGYI P/S		Conditional Grant to Primary Education	N/A	4,586	1,332
			(UPE Funds Transferred)		
KAKUNDI P/S		Conditional Grant to Primary Education	N/A	3,386	1,212
			(UPE Funds Transferred)		
LCII: Kibuuka Item: 263101 LG Conditional grants				23,299	6,980
LWOoyo MUSLIM P/S		Conditional Grant to Primary Education	N/A	5,328	999
			(UPE Funds Transferred)		
KIWUMULO-KOOKI P/S		Conditional Grant to Primary Education	N/A	5,651	1,484
			(UPE Funds Transferred)		
KIBUUKA P/S		Conditional Grant to Primary Education	N/A	7,009	2,432
			(UPE Funds Transferred)		
KAMUNUNKU P/S		Conditional Grant to Primary Education	N/A	5,312	2,065
			(UPE Funds Transferred)		
LCII: Kiweeka Item: 263101 LG Conditional grants				11,081	3,544
LWAMAGGWA P/S		Conditional Grant to Primary Education	N/A	5,738	2,003
			(UPE Funds Transferred)		
KAKABAGYO P/S		Conditional Grant to Primary Education	N/A	5,343	1,540
			(UPE Funds Transferred)		
LCII: Kyabigondo Item: 263101 LG Conditional grants				19,573	4,854
KYABIGONDO P/S		Conditional Grant to Primary Education	N/A	9,179	1,565
			(UPE Funds Transferred)		

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWAMAGGWA		<i>LCIV: KOOKI</i>		515,118	119,391
LUNONI P/S		Conditional Grant to Primary Education	N/A	5,241	1,658
			(UPE Funds Transferred)		
NTALAMA P/S		Conditional Grant to Primary Education	N/A	5,154	1,631
			(UPE Funds Transferred)		
<i>LG Function: Secondary Education</i>				172,569	46,986
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				172,569	46,986
LCII: Kakundi				17,484	2,531
Item: 321419 Conditional transfers to Secondary Schools					
Samson Kalibala		Conditional Grant to Secondary Education	N/A	17,484	2,531
Kamya Memorial SS			(USE Funds Transferred)		
LCII: Kiweeka				155,085	44,454
Item: 321419 Conditional transfers to Secondary Schools					
KAKABAGYO S S		Conditional Grant to Secondary Education	N/A	34,248	9,797
			(USE Funds Transferred)		
St Aloyious SS		Conditional Grant to Secondary Education	N/A	120,837	34,658
			(USE Funds Transferred)		
Sector: Health				56,375	29,748
<i>LG Function: Primary Healthcare</i>				56,375	29,748
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				39,200	21,465
LCII: Kakundi				39,200	21,465
Item: 231001 Non Residential buildings (Depreciation)					
OPD Constructed at Kakundi and Lukerere Health Centre II completed		LGMSD (Former LGDP)	N/A	30,000	0
			(completed)		
OPD Constructed at Kakundi Health Centre II completed		Conditional Grant to PHC - development	N/A	9,200	21,465
			(completed)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,099	2,551
LCII: Kiweeka				5,099	2,551
Item: 263104 Transfers to other govt. units					

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWAMAGGWA		<i>LCIV: KOOKI</i>		515,118	119,391
LWAMAGGWA DISPENSARY		Conditional Grant to NGO Hospitals	N/A	5,099	2,551
			(PHC Funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,076	5,732
LCII: Bugona				1,759	824
Item: 263104 Transfers to other govt. units					
BUGONA HC II		PHC NON WAGE	N/A	1,759	824
			(PHC Funds transferred)		
LCII: Kabusota				1,759	824
Item: 263104 Transfers to other govt. units					
KABUSOTA HC II		PHC NON WAGE	N/A	1,759	824
			(PHC Funds transferred)		
LCII: Kakundi				1,759	824
Item: 263104 Transfers to other govt. units					
KAKAUNDI HC II		PHC NON WAGE	N/A	1,759	824
			(PHC Funds transferred)		
LCII: Kibuuka				1,759	824
Item: 263104 Transfers to other govt. units					
KIBUUKA HC II		PHC NON WAGE	N/A	1,759	824
			(PHC Funds transferred)		
LCII: Kiweeka				3,282	1,614
Item: 263104 Transfers to other govt. units					
LWAMMAGWA HC 111		PHC NON WAGE	N/A	3,282	1,614
			(PHC Funds transferred)		
LCII: Kyabigondo				1,759	824
Item: 263104 Transfers to other govt. units					
KYABIGONDO HC II		PHC NON WAGE	N/A	1,759	824
			(PHC Funds transferred)		
Sector: Water and Environment				84,674	15,998
LG Function: Rural Water Supply and Sanitation				84,674	15,998
<i>Capital Purchases</i>					
Output: Other Capital				17,897	0
LCII: Kyabigondo				17,897	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 20cu.m Ferrocement tanks		Conditional transfer for Rural Water	Works Underway	17,897	0
			(Under way)		
Output: Shallow well construction				26,798	0
LCII: Bugona				8,933	0

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWAMAGGWA		<i>LCIV: KOOKI</i>		515,118	119,391
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Motorised shallow well		Conditional transfer for Rural Water	N/A (works not started)	8,933	0
LCII: Kabusota Item: 231007 Other Fixed Assets (Depreciation)				8,933	0
Construction of Motorised shallow well		Conditional transfer for Rural Water	N/A (works not started)	8,933	0
LCII: Kyabigondo Item: 231007 Other Fixed Assets (Depreciation)				8,933	0
Construction of Motorised shallow well		Conditional transfer for Rural Water	N/A (works not started)	8,933	0
Output: Borehole drilling and rehabilitation				39,979	15,998
LCII: Bugona Item: 231007 Other Fixed Assets (Depreciation)				2,735	2,666
Borehole repair		Conditional transfer for Rural Water	N/A (Works underway)	2,735	2,666
LCII: Kabusota Item: 231007 Other Fixed Assets (Depreciation)				2,735	2,666
Borehole repair		Conditional transfer for Rural Water	N/A	2,735	2,666
LCII: Kakundi Item: 231007 Other Fixed Assets (Depreciation)				23,571	0
Construction of Deep Borehole drilled		Conditional transfer for Rural Water	N/A (Being procured)	23,571	0
LCII: Kibuuka Item: 231007 Other Fixed Assets (Depreciation)				2,735	2,666
Borehole repair		Conditional transfer for Rural Water	N/A (Works underway)	2,735	2,666
LCII: Kiweeka Item: 231007 Other Fixed Assets (Depreciation)				2,735	2,666
Borehole repair		Conditional transfer for Rural Water	N/A (Works underway)	2,735	2,666
LCII: Kyabigondo Item: 231007 Other Fixed Assets (Depreciation)				5,469	5,333
Borehole repair(2)		Conditional transfer for Rural Water	N/A (Works underway)	5,469	5,333

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWANDA		<i>LCIV: KOOKI</i>		541,557	220,455
Sector: Works and Transport				18,000	53,227
LG Function: District, Urban and Community Access Roads				18,000	53,227
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				18,000	53,227
LCII: Butiti				18,000	53,227
Item: 263101 LG Conditional grants					
Mechanised routine maintenance 12km along Lwanda-Kakoma-Makondo roadBukalasa (12kms)		Roads Rehabilitation Grant	N/A	18,000	0
			(works not started)		
Periodic maintenance of 15km along Kirundamaliga-Butiti road		Locally Raised Revenues	N/A	0	53,227
			(completed)		
Sector: Education				455,385	158,409
LG Function: Pre-Primary and Primary Education				241,934	135,022
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				35,060	14,070
LCII: Butiti				15,000	14,070
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 stance with 2 Bathrooms Latrine for staff quarter at Kiwenda P/S		Conditional Grant to SFG	Being Procured	15,000	14,070
			(completed)		
LCII: Kanoni				20,060	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Latrine at Kanoni P/S		Conditional Grant to SFG	Being Procured	20,060	0
			(works on going)		
Output: Teacher house construction and rehabilitation				120,000	93,060
LCII: Butiti				120,000	93,060
Item: 231002 Residential buildings (Depreciation)					
Constructed 1Block of staff house at Kiwenda P/S		Conditional Grant to SFG	N/A	120,000	93,060
			(completed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				86,874	27,893
LCII: Bitabago				16,528	5,833
Item: 263101 LG Conditional grants					

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWANDA		<i>LCIV: KOOKI</i>		541,557	220,455
KABAALE- MAKONDO P/S		Conditional Grant to Primary Education	N/A	2,526	1,045
			(UPE Funds Transferred)		
BITABAGO P/S		Conditional Grant to Primary Education	N/A	6,456	2,347
			(UPE Funds Transferred)		
LUMBUGU P/S		Conditional Grant to Primary Education	N/A	2,960	965
			(UPE Funds Transferred)		
KAKOMA P/S		Conditional Grant to Primary Education	N/A	4,586	1,477
			(UPE Funds Transferred)		
LCII: Butiti Item: 263101 LG Conditional grants				18,879	6,150
KABAALE-KOOKI P/S		Conditional Grant to Primary Education	N/A	4,815	1,565
			(UPE Funds Transferred)		
KIWENDA P/S		Conditional Grant to Primary Education	N/A	8,113	2,670
			(UPE Funds Transferred)		
ST. GONZAGA BUTITI P/S		Conditional Grant to Primary Education	N/A	5,951	1,915
			(UPE Funds Transferred)		
LCII: Kanoni Item: 263101 LG Conditional grants				17,095	5,143
KANONI P/S		Conditional Grant to Primary Education	N/A	7,009	2,229
			(UPE Funds Transferred)		
KAYAYUMBE P/S		Conditional Grant to Primary Education	N/A	6,645	1,852
			(UPE Funds Transferred)		
LUTEEBE		Conditional Grant to Primary Education	N/A	3,441	1,063
			(UPE Funds Transferred)		
LCII: Kasensero Item: 263101 LG Conditional grants				22,123	6,808

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWANDA		<i>LCIV: KOOKI</i>		541,557	220,455
NSOZIBIRI P/S		Conditional Grant to Primary Education	N/A	5,209	1,702
			(UPE Funds Transferred)		
KAMMENGO P/S		Conditional Grant to Primary Education	N/A	6,196	1,638
			(UPE Funds Transferred)		
KIWAGUZI P/S		Conditional Grant to Primary Education	N/A	5,580	1,511
			(UPE Funds Transferred)		
KABINGO P/S		Conditional Grant to Primary Education	N/A	5,138	1,957
			(UPE Funds Transferred)		
LCII: Kiyovu Item: 263101 LG Conditional grants				12,249	3,958
KIGANDA P/S		Conditional Grant to Primary Education	N/A	6,101	1,915
			(UPE Funds Transferred)		
MBUYE P/S		Conditional Grant to Primary Education	N/A	6,148	2,043
			(UPE Funds Transferred)		
LG Function: Secondary Education				79,251	23,387
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				79,251	23,387
LCII: Bitabago Item: 321419 Conditional transfers to Secondary Schools				58,101	17,174
Kakoma SS		Conditional Grant to Secondary Education	N/A	58,101	17,174
			(USE Funds Transferred)		
LCII: Kanoni Item: 321419 Conditional transfers to Secondary Schools				21,150	6,214
Blessed Sacrament SS Kayayumbe		Conditional Grant to Secondary Education	N/A	21,150	6,214
			(USE Funds Transferred)		
LG Function: Skills Development				134,200	0
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				134,200	0
LCII: Bitabago Item: 263357 Conditional Transfers for Non Wage Technical & Farm Schools				134,200	0

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWANDA		<i>LCIV: KOOKI</i>		541,557	220,455
Kammengo Technical Institute		Conditional Transfers for Non Wage Technical & Farm Schools	N/A	134,200	0
Sector: Health				17,803	8,818
LG Function: Primary Healthcare				17,803	8,818
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,762	6,381
LCII: Kasensero				5,102	2,551
Item: 263104 Transfers to other govt. units					
KAYAYUMBE HC II		Conditional Grant to NGO Hospitals	N/A	5,102	2,551
				(PHC Funds transferred)	
LCII: Kiyovu				7,660	3,830
Item: 263104 Transfers to other govt. units					
MBUYE DISPENSARY HC III		Conditional Grant to NGO Hospitals	N/A	7,660	3,830
				(PHC Funds transferred)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,041	2,438
LCII: Butiti				1,759	824
Item: 263104 Transfers to other govt. units					
BUTITI HC II		PHC NON WAGE	N/A	1,759	824
				(PHC Funds transferred)	
LCII: Kiyovu				3,282	1,614
Item: 263104 Transfers to other govt. units					
LWANDA HC III		PHC NON WAGE	N/A	3,282	1,614
				(PHC Funds transferred)	
Sector: Water and Environment				50,369	0
LG Function: Rural Water Supply and Sanitation				50,369	0
<i>Capital Purchases</i>					
Output: Shallow well construction				26,798	0
LCII: Bitabago				8,933	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Motorised shallow well		Conditional transfer for Rural Water	N/A	8,933	0
				(works not started)	
LCII: Kanoni				8,933	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Motorised shallow well		Conditional transfer for Rural Water	N/A	8,933	0
				(works not started)	
LCII: Kasensero				8,933	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWANDA		<i>LCIV: KOOKI</i>		541,557	220,455
Construction of Motorised shallow well		Conditional transfer for Rural Water	N/A	8,933	0
			(works not started)		
Output: Borehole drilling and rehabilitation				23,571	0
LCII: Kanoni				23,571	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Deep Borehole drilled		Conditional transfer for Rural Water	N/A	23,571	0
			(Being procured)		

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RAKAI TC		<i>LCIV: KOOKI</i>		811,038	270,741
Sector: Agriculture				134,215	41,709
LG Function: District Production Services				134,215	41,709
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				19,000	15,329
LCII: Kibona				19,000	15,329
Item: 231004 Transport equipment					
Overhaul repair of 4 production field vehicles		Conditional transfers to Production and Marketing	Completed	19,000	15,329
			(Completed)		
Output: Office and IT Equipment (including Software)				15,200	7,376
LCII: Kibona				15,200	7,376
Item: 231005 Machinery and equipment					
Procurement of 6IPDs, a set of desk top computer and megaphones for production staff at district level		Conditional transfers to Production and Marketing	N/A	15,200	7,376
			(Items procured)		
Output: Specialised Machinery and Equipment				6,000	0
LCII: Kibona				6,000	0
Item: 231005 Machinery and equipment					
Procurement of GPS for production staff at district level		Conditional transfers to Production and Marketing	N/A	6,000	0
			(Not yet procured)		
Output: Other Capital				94,015	19,005
LCII: Kibona				40,000	0
Item: 314201 Materials and supplies					
Procurement of Chemicals for bait control of vectors and vermin		Donor Funding	N/A	40,000	0
			(Items not procured)		
LCII: Not Specified				54,015	19,005
Item: 314101 Petroleum Products					
Procurement of Oils and lubricants for production generator and field vehicles and motorcycles		Conditional transfers to Production and Marketing	Completed	54,015	19,005
			(Items procured)		
Sector: Works and Transport				388,243	89,027
LG Function: District, Urban and Community Access Roads				388,243	89,027
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				146,243	17,472
LCII: Kibona				146,243	17,472

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RAKAI TC		<i>LCIV: KOOKI</i>		811,038	270,741
Item: 231005 Machinery and equipment					
Repair and Maintenance of District Equipment		Roads Rehabilitation Grant	N/A	146,243	17,472
			(No Funds released)		
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				242,000	71,555
LCII: Kibona				242,000	71,555
Item: 263101 LG Conditional grants					
Routine Mentenance of District raods(519.2km)		Roads Rehabilitation Grant	N/A	242,000	71,555
Sector: Education				60,266	16,795
LG Function: Pre-Primary and Primary Education				24,350	5,071
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				10,000	0
LCII: Not Specified				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
BOQ Preparation,Monitoring and Supervision of projects		Conditional Grant to SFG	Being Procured	10,000	0
			(monitoring on going)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,349	5,071
LCII: Katuntu				4,949	1,739
Item: 263101 LG Conditional grants					
KASOZI P/S		Conditional Grant to Primary Education	N/A	4,949	1,739
			(UPE Funds Transferred)		
LCII: Kibona				9,401	3,332
Item: 263101 LG Conditional grants					
KAGOLOGOLO P/S		Conditional Grant to Primary Education	N/A	1,816	903
			(UPE Funds Transferred)		
EDWINA PUBLIC P/S		Conditional Grant to Primary Education	N/A	4,333	1,604
			(UPE Funds Transferred)		
RAKAI C/U P/S		Conditional Grant to Primary Education	N/A	3,252	825
			(UPE Funds Transferred)		
LG Function: Secondary Education				35,916	11,724

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RAKAI TC		<i>LCIV: KOOKI</i>		811,038	270,741
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				35,916	11,724
LCII: Katuntu				35,916	11,724
Item: 321419 Conditional transfers to Secondary Schools					
ST. ADRIAN KASOZI		Conditional Grant to	N/A	35,916	11,724
S S		Secondary Education			
			(USE Funds Transferred)		
Sector: Health				137,066	68,598
LG Function: Primary Healthcare				137,066	68,598
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				102,664	51,327
LCII: Kibona				102,664	51,327
Item: 263104 Transfers to other govt. units					
Rakai Hospital		Conditional Grant to	N/A	102,664	51,327
		PHC - development			
			(PHC Funds transferred)		
Output: NGO Basic Healthcare Services (LLS)				5,102	2,551
LCII: Kibona				5,102	2,551
Item: 263104 Transfers to other govt. units					
GOD CARES H/P		Conditional Grant to	N/A	5,102	2,551
		NGO Hospitals			
			(PHC Funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,000	3,838
LCII: Kibona				12,000	3,838
Item: 263104 Transfers to other govt. units					
KOOKI HSD MGT		PHC NON WAGE	N/A	12,000	3,838
			(PHC Funds transferred)		
Output: Standard Pit Latrine Construction (LLS.)				17,300	10,882
LCII: Kibona				16,000	10,367
Item: 263101 LG Conditional grants					
Emptying of pit latrine at the following health units:Kifamba,Kabira, Kabuwoko,Kasensero,KaLISIZO Hospital,Rakai Hospital and DHO's Office		Conditional Grant to	N/A	16,000	10,367
		PHC - development			
			(works completed)		
LCII: Not Specified				1,300	515
Item: 263101 LG Conditional grants					
Preparation of BOQs and Surpervision of projects		Conditional Grant to	N/A	1,300	515
		PHC - development			
			(completed)		

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RAKAI TC		<i>LCIV: KOOKI</i>		811,038	270,741
Sector: Water and Environment				21,914	22,090
<i>LG Function: Rural Water Supply and Sanitation</i>				21,914	22,090
<i>Capital Purchases</i>					
Output: Other Capital				21,914	22,090
LCII: Kibona				21,914	22,090
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for completed projects in the FY 2013/2014		Conditional transfer for Rural Water	Works Underway	21,914	22,090
			(not yet retired)		
Sector: Social Development				59,335	29,140
<i>LG Function: Community Mobilisation and Empowerment</i>				59,335	29,140
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				59,335	29,140
LCII: Kibona				59,335	29,140
Item: 263326 Conditional transfers for LGDP					
60 community groups assessed and grant aided in the entire district		LGMSD (Former LGDP)	N/A	59,335	29,140
			(CDD Funds transferred)		
Sector: Public Sector Management				10,000	3,382
<i>LG Function: Local Government Planning Services</i>				10,000	3,382
<i>Capital Purchases</i>					
Output: Other Capital				10,000	3,382
LCII: Kibona				10,000	3,382
Item: 231001 Non Residential buildings (Depreciation)					
Retention for completed projects for 2014-2015		LGMSD (Former LGDP)	N/A	10,000	3,382

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabira		<i>LCIV: KYOTERA</i>		281,308	73,890
Sector: Works and Transport				100,000	0
LG Function: District, Urban and Community Access Roads				100,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				100,000	0
LCII: Bwamijja				100,000	0
Item: 263101 LG Conditional grants					
Periodic maintenance of 8km along Kabira-Kigona-Nazigo road		Roads Rehabilitation Grant	N/A	100,000	0
			(works not started)		
Sector: Education				161,379	61,467
LG Function: Pre-Primary and Primary Education				82,074	36,220
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,060	15,606
LCII: Ndolo				20,060	15,606
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Latrine at Ndolo P/S		Conditional Grant to SFG	Being Procured	20,060	15,606
			(works completed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				62,014	20,614
LCII: Bisanje				11,934	3,920
Item: 263101 LG Conditional grants					
KIWUMULO KABIRA P/S		Conditional Grant to Primary Education	N/A	2,344	842
			(UPE Funds Transferred)		
BISANJE P/S		Conditional Grant to Primary Education	N/A	4,333	1,376
			(UPE Funds Transferred)		
MISOTO P/S		Conditional Grant to Primary Education	N/A	5,257	1,702
			(UPE Funds Transferred)		
LCII: Bwamijja				8,895	3,122
Item: 263101 LG Conditional grants					
BUGERA P/S		Conditional Grant to Primary Education	N/A	3,797	1,246
			(UPE Funds Transferred)		
BBAKA P/S		Conditional Grant to Primary Education	N/A	5,099	1,876
			(UPE Funds Transferred)		
LCII: Kyanika				8,990	2,934
Item: 263101 LG Conditional grants					

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabira		<i>LCIV: KYOTERA</i>		281,308	73,890
MABAALA P/S		Conditional Grant to Primary Education	N/A	3,489	1,114
			(UPE Funds Transferred)		
KYANIKA P/S		Conditional Grant to Primary Education	N/A	5,501	1,820
			(UPE Funds Transferred)		
LCII: Ndolo Item: 263101 LG Conditional grants				19,535	6,467
KINGERE C/U P/S		Conditional Grant to Primary Education	N/A	3,031	1,016
			(UPE Funds Transferred)		
BUKAALA P/S		Conditional Grant to Primary Education	N/A	4,720	1,474
			(UPE Funds Transferred)		
NDOLO P/S		Conditional Grant to Primary Education	N/A	5,146	1,531
			(UPE Funds Transferred)		
BBANDA P/S		Conditional Grant to Primary Education	N/A	3,639	1,320
			(UPE Funds Transferred)		
KAKUNYU P/S		Conditional Grant to Primary Education	N/A	2,999	1,126
			(UPE Funds Transferred)		
LCII: Njala Item: 263101 LG Conditional grants				12,660	4,170
KABIRA P/S		Conditional Grant to Primary Education	N/A	2,723	920
			(UPE Funds Transferred)		
NJALA P/S		Conditional Grant to Primary Education	N/A	5,399	1,793
			(UPE Funds Transferred)		
NGANDA P/S		Conditional Grant to Primary Education	N/A	4,538	1,457
			(UPE Funds Transferred)		
LG Function: Secondary Education				79,305	25,247
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				79,305	25,247
LCII: Kyanika Item: 321419 Conditional transfers to Secondary Schools				79,305	25,247

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabira		<i>LCIV: KYOTERA</i>		281,308	73,890
ST RAPHAEL KABIRA S S		Conditional Grant to Secondary Education	N/A	79,305	25,247
			(USE Funds Transferred)		
Sector: Health				14,460	7,091
LG Function: Primary Healthcare				14,460	7,091
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,660	3,830
LCII: Bisanje				7,660	3,830
Item: 263104 Transfers to other govt. units					
SERULANDA HC III		onal Grant to NGO Hospitals	N/A	7,660	3,830
			(PHC Funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,800	3,261
LCII: Bisanje				1,759	824
Item: 263104 Transfers to other govt. units					
BAAKA HC II		PHC NON WAGE	N/A	1,759	824
			(PHC Funds transferred)		
LCII: Ndolo				1,759	824
Item: 263104 Transfers to other govt. units					
NDOLO HC II		PHC NON WAGE	N/A	1,759	824
			(PHC Funds transferred)		
LCII: Njala				3,282	1,614
Item: 263104 Transfers to other govt. units					
KABIRA HC III		PHC NON WAGE	N/A	3,282	1,614
			(PHC Funds transferred)		
Sector: Water and Environment				5,469	5,333
LG Function: Rural Water Supply and Sanitation				5,469	5,333
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				5,469	5,333
LCII: Bisanje				2,735	2,666
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	2,735	2,666
			(Works underway)		
LCII: Kyanika				2,735	2,666
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	2,735	2,666
			(Works underway)		

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalisizo		<i>LCIV: KYOTERA</i>		305,111	99,816
Sector: Works and Transport				40,000	38,952
LG Function: District, Urban and Community Access Roads				40,000	38,952
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				40,000	38,952
LCII: Miti				40,000	38,952
Item: 263101 LG Conditional grants					
Mechanised routine maintenance of 2km along Kyamalansi-Bikiira swamp		Roads Rehabilitation Grant	N/A	40,000	38,952
			(works completed)		
Sector: Education				246,479	52,721
LG Function: Pre-Primary and Primary Education				124,835	15,547
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				60,180	0
LCII: Kakoma				60,180	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom each at Nalukoola P/S		Conditional Grant to SFG	Not Started	60,180	0
			(works on going)		
Output: Latrine construction and rehabilitation				20,060	0
LCII: Kakoma				20,060	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Lined Pit Latrine at Kayunga P/S		Conditional Grant to SFG	Being Procured	20,060	0
			(works on going)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,595	15,547
LCII: Kakoma				13,449	4,854
Item: 263101 LG Conditional grants					
KIRINDA P/S		Conditional Grant to Primary Education	N/A	3,812	1,435
			(UPE Funds Transferred)		
NSAMBYA MIXED P/S		Conditional Grant to Primary Education	N/A	4,641	1,881
			(UPE Funds Transferred)		
NALUKOOLA P/S		Conditional Grant to Primary Education	N/A	4,996	1,538
			(UPE Funds Transferred)		
LCII: Kikungwe				12,100	4,200
Item: 263101 LG Conditional grants					

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalisizo		<i>LCIV: KYOTERA</i>		305,111	99,816
NSUMBA P/S		Conditional Grant to Primary Education	N/A	3,954	1,344
			(UPE Funds Transferred)		
KIKUNGWE P/S		Conditional Grant to Primary Education	N/A	4,530	1,523
			(UPE Funds Transferred)		
KALONGO P/S		Conditional Grant to Primary Education	N/A	3,615	1,332
			(UPE Funds Transferred)		
LCII: Kyango Item: 263101 LG Conditional grants				9,756	3,518
KIKONDO P/S		Conditional Grant to Primary Education	N/A	3,520	1,259
			(UPE Funds Transferred)		
KYANGO P/S		Conditional Grant to Primary Education	N/A	3,260	1,327
			(UPE Funds Transferred)		
MITONDO P/S		Conditional Grant to Primary Education	N/A	2,976	933
			(UPE Funds Transferred)		
LCII: Matala Item: 263101 LG Conditional grants				4,270	1,482
MATALE MIXED P/S		Conditional Grant to Primary Education	N/A	4,270	1,482
			(UPE Funds Transferred)		
LCII: Miti Item: 263101 LG Conditional grants				5,020	1,494
KYAKANYOMOZI P/S		Conditional Grant to Primary Education	N/A	5,020	1,494
			(UPE Funds Transferred)		
LG Function: Secondary Education				121,644	37,173
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				121,644	37,173
LCII: Matala Item: 321419 Conditional transfers to Secondary Schools				121,644	37,173
Matala C/U SS		Conditional Grant to Secondary Education	N/A	121,644	37,173
			(USE Funds Transferred)		
Sector: Health				11,177	5,477

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalisizo		<i>LCIV: KYOTERA</i>		305,111	99,816
<i>LG Function: Primary Healthcare</i>				<i>11,177</i>	<i>5,477</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,660	3,830
LCII: Kyango				7,660	3,830
Item: 263104 Transfers to other govt. units					
ST.DENIS KYANGO		Not Specified	N/A	7,660	3,830
HC III					
			(PHC Funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,518	1,647
LCII: Kakoma				1,759	824
Item: 263104 Transfers to other govt. units					
KYAKANYOMOOZI		PHC NON WAGE	N/A	1,759	824
HC II					
			(PHC Funds transferred)		
LCII: Miti				1,759	824
Item: 263104 Transfers to other govt. units					
Nsumba HC II		PHC NON WAGE	N/A	1,759	824
			(PHC Funds transferred)		
Sector: Water and Environment				7,455	2,666
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>7,455</i>	<i>2,666</i>
<i>Capital Purchases</i>					
Output: Spring protection				4,720	0
LCII: Kikungwe				4,720	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Spring protection		Conditional transfer for Rural Water	N/A	4,720	0
			(works not started)		
Output: Borehole drilling and rehabilitation				2,735	2,666
LCII: Kikungwe				2,735	2,666
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	2,735	2,666
			(Works underway)		

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalisizo Town Council		<i>LCIV: KYOTERA</i>		349,031	139,222
Sector: Education				206,285	70,018
LG Function: Pre-Primary and Primary Education				29,510	8,675
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,510	8,675
LCII: Bulinda Ward				5,059	1,602
Item: 263101 LG Conditional grants					
BULINDA P/S		Conditional Grant to Primary Education	N/A	5,059	1,602
			(UPE Funds Transferred)		
LCII: Kalisizo Ward				20,260	5,775
Item: 263101 LG Conditional grants					
NABBUNGA FOUNTAIN P/S		Conditional Grant to Primary Education	N/A	8,255	2,721
			(UPE Funds Transferred)		
MATALE HILL P/S		Conditional Grant to Primary Education	N/A	5,351	1,692
			(UPE Funds Transferred)		
KALISIZO UMEA P/S		Conditional Grant to Primary Education	N/A	6,653	1,361
			(UPE Funds Transferred)		
LCII: Ninzi Ward				4,191	1,298
Item: 263101 LG Conditional grants					
ST. BALIKUDEMBE		Conditional Grant to Primary Education	N/A	4,191	1,298
			(UPE Funds Transferred)		
LG Function: Secondary Education				176,775	61,343
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				176,775	61,343
LCII: Kalagala Ward				47,478	16,422
Item: 321419 Conditional transfers to Secondary Schools					
Kalisizo Seed SS		Conditional Grant to Secondary Education	N/A	47,478	16,422
			(USE Funds Transferred)		
LCII: Kalisizo Ward				129,297	44,922
Item: 321419 Conditional transfers to Secondary Schools					
Community College School Kalisizo		Conditional Grant to Secondary Education	N/A	48,927	17,306
			(USE Funds Transferred)		

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalisizo Town Council		<i>LCIV: KYOTERA</i>		349,031	139,222
Kalisizo Progressive SS		Conditional Grant to Secondary Education	N/A	80,370	27,616
			(USE Funds Transferred)		
Sector: Health				142,746	69,204
LG Function: Primary Healthcare				142,746	69,204
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				102,664	51,327
LCII: Kalisizo Ward				102,664	51,327
Item: 263104 Transfers to other govt. units					
Kalisizo Hospital		Conditional Grant to PHC - development	N/A	102,664	51,327
			(PHC Funds transferred)		
Output: NGO Basic Healthcare Services (LLS)				28,082	14,039
LCII: Kalisizo Ward				28,082	14,039
Item: 263104 Transfers to other govt. units					
KYOTERA MUSLIM HC III		onal Grant to NGO Hospitals	N/A	7,660	3,830
			(PHC Funds transferred)		
MUKISA HEALTH SERVICES HC III		onal Grant to NGO Hospitals	N/A	7,660	3,829
			(PHC Funds transferred)		
KALISIZO UGANDA MUSLIM MEDICAL MISION HC II		Conditional Grant to NGO Hospitals	N/A	5,102	2,551
			(PHC Funds transferred)		
ST. GYAVIRA DOM HC III		onal Grant to NGO Hospitals	N/A	7,660	3,829
			(PHC Funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,000	3,838
LCII: Kalisizo Ward				12,000	3,838
Item: 263104 Transfers to other govt. units					
KYOTERA HSD MGT		PHC NON WAGE	N/A	12,000	3,838
			(PHC Funds transferred)		

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasaali		<i>LCIV: KYOTERA</i>		337,756	70,314
Sector: Education				309,590	56,067
LG Function: Pre-Primary and Primary Education				55,068	17,036
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,068	17,036
LCII: Buziranduulu				13,205	4,425
Item: 263101 LG Conditional grants					
KAYUNGA P/S		Conditional Grant to Primary Education	N/A	3,860	1,237
			(UPE Funds Transferred)		
BUZIRANDUULU P/S		Conditional Grant to Primary Education	N/A	4,483	1,472
			(UPE Funds Transferred)		
MBUYE KITEREDDE P/S		Conditional Grant to Primary Education	N/A	4,862	1,717
			(UPE Funds Transferred)		
LCII: Gayaza				7,909	2,574
Item: 263101 LG Conditional grants					
LUTI P/S		Conditional Grant to Primary Education	N/A	2,684	1,011
			(UPE Funds Transferred)		
KYAMPAGI P/S		Conditional Grant to Primary Education	N/A	5,225	1,562
			(UPE Funds Transferred)		
LCII: Kigenya				13,331	4,016
Item: 263101 LG Conditional grants					
BIKIIRA GIRLS P/S		Conditional Grant to Primary Education	N/A	3,023	1,014
			(UPE Funds Transferred)		
BIKIIRA BOYS P/S		Conditional Grant to Primary Education	N/A	3,331	928
			(UPE Funds Transferred)		
KIFUKAMIZA P/S		Conditional Grant to Primary Education	N/A	6,977	2,075
			(UPE Funds Transferred)		
LCII: Kyakonda				5,777	1,428
Item: 263101 LG Conditional grants					
KYAKKONDA P/S		Conditional Grant to Primary Education	N/A	5,777	1,428
			(UPE Funds Transferred)		

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasaali		<i>LCIV: KYOTERA</i>		337,756	70,314
LCII: Nkenge Item: 263101 LG Conditional grants				14,846	4,594
ST. IMELDA NKENGE P/S		Conditional Grant to Primary Education	N/A	3,568	977
			(UPE Funds Transferred)		
BUYINJI P/S		Conditional Grant to Primary Education	N/A	5,328	1,687
			(UPE Funds Transferred)		
KYAKUDDUSE P/S		Conditional Grant to Primary Education	N/A	5,951	1,930
			(UPE Funds Transferred)		
LG Function: Secondary Education				119,991	39,030
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				119,991	39,030
LCII: Buziranduulu Item: 321419 Conditional transfers to Secondary Schools				31,866	11,691
Home land College Kyotera		Conditional Grant to Secondary Education	N/A	31,866	11,691
			(USE Funds Transferred)		
LCII: Gayaza Item: 321419 Conditional transfers to Secondary Schools				32,853	10,724
Gayaza SS and Vocational		Conditional Grant to Secondary Education	N/A	32,853	10,724
			(USE Funds Transferred)		
LCII: Kigenya Item: 321419 Conditional transfers to Secondary Schools				55,272	16,615
St Joseph Technical SS Kiteredde		Conditional Grant to Secondary Education	N/A	55,272	16,615
			(USE Funds Transferred)		
LG Function: Skills Development				134,531	0
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				134,531	0
LCII: Kigenya Item: 263362 Conditional Non Wage Transfers for Primary Teachers' Colleges				134,531	0
RAKAI PRIMARY TEACHERS COLLEGE		Conditional Transfers for Primary Teachers Colleges	N/A	134,531	0
Sector: Health				17,977	8,914
LG Function: Primary Healthcare				17,977	8,914
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,660	3,830

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasaali		<i>LCIV: KYOTERA</i>		337,756	70,314
LCII: Kigenya				7,660	3,830
Item: 263104 Transfers to other govt. units					
BIIKIRA HC III		onal Grant to NGO Hospitals	N/A	7,660	3,830
			(PHC Funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,317	5,085
LCII: Buziranduulu				1,759	824
Item: 263104 Transfers to other govt. units					
BUZIRANDUULU HC II		PHC NON WAGE	N/A	1,759	824
			(PHC Funds transferred)		
LCII: Gayaza				1,759	1,000
Item: 263104 Transfers to other govt. units					
GAYAZA HC II		PHC NON WAGE	N/A	1,759	1,000
			(PHC Funds transferred)		
LCII: Kigenya				5,041	2,438
Item: 263104 Transfers to other govt. units					
KASAALI HC III		PHC NON WAGE	N/A	3,282	1,614
			(PHC Funds transferred)		
NKENGE HC II		PHC NON WAGE	N/A	1,759	824
			(PHC Funds transferred)		
LCII: Kyakonda				1,759	824
Item: 263104 Transfers to other govt. units					
KYAKKONDA HC II		PHC NON WAGE	N/A	1,759	824
			(PHC Funds transferred)		
Sector: Water and Environment				10,189	5,333
LG Function: Rural Water Supply and Sanitation				10,189	5,333
<i>Capital Purchases</i>					
Output: Spring protection				4,720	0
LCII: Nkenge				4,720	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Spring protection		Conditional transfer for Rural Water	N/A	4,720	0
			(works not started)		
Output: Borehole drilling and rehabilitation				5,469	5,333
LCII: Gayaza				2,735	2,666
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	2,735	2,666
			(Works underway)		
LCII: Nkenge				2,735	2,666
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 549 Rakai District

2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasaali		<i>LCIV: KYOTERA</i>		337,756	70,314
Borehole repair		Conditional transfer for Rural Water	N/A	2,735	2,666
			(Works underway)		

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirumba		<i>LCIV: KYOTERA</i>		499,413	91,137
Sector: Works and Transport				20,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,000</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				20,000	0
LCII: Byerima				20,000	0
Item: 263101 LG Conditional grants					
Periodic maintenance of 11km along Nkoko-Kirumba road		Roads Rehabilitation Grant	N/A	20,000	0
			(works not started)		
Sector: Education				407,107	71,628
<i>LG Function: Pre-Primary and Primary Education</i>				<i>226,789</i>	<i>20,943</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				35,060	0
LCII: Buyiisa				20,060	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Latrine at Buyiisa P/S		Conditional Grant to SFG	Being Procured	20,060	0
			(works on going)		
LCII: Kyengeza				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 stance with 2 Bathroom Latrine for staff quarter at Kirumba P/S		Conditional Grant to SFG	Being Procured	15,000	0
			(works on going)		
Output: Teacher house construction and rehabilitation				120,000	0
LCII: Kyengeza				120,000	0
Item: 231002 Residential buildings (Depreciation)					
Constructed 1 blocks for staff quarters at Kirumba P/S		Conditional Grant to SFG	N/A	120,000	0
			(works on going)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,729	20,943
LCII: Buyiisa				31,191	9,233
Item: 263101 LG Conditional grants					
ST. MARYS LUTUNGA P/S		Conditional Grant to Primary Education	N/A	5,241	1,491
			(UPE Funds Transferred)		
BUYIISA P/S		Conditional Grant to Primary Education	N/A	6,267	1,570
			(UPE Funds Transferred)		

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirumba		<i>LCIV: KYOTERA</i>		499,413	91,137
KABUWOKO HILL P/S		Conditional Grant to Primary Education	N/A	7,198	2,222
			(UPE Funds Transferred)		
KABUWOKO GIRLS P/S		Conditional Grant to Primary Education	N/A	6,251	1,925
			(UPE Funds Transferred)		
KABUWOKO BOYS P/S		Conditional Grant to Primary Education	N/A	6,235	2,026
			(UPE Funds Transferred)		
LCII: Byerima Item: 263101 LG Conditional grants				13,126	3,460
BYERIMA P/S		Conditional Grant to Primary Education	N/A	4,972	1,146
			(UPE Funds Transferred)		
KAMPUNGU P/S		Conditional Grant to Primary Education	N/A	5,564	1,411
			(UPE Funds Transferred)		
BUKOBOGO P/S		Conditional Grant to Primary Education	N/A	2,589	903
			(UPE Funds Transferred)		
LCII: Kizibira Item: 263101 LG Conditional grants				10,205	3,412
KIZIBIRA P/S		Conditional Grant to Primary Education	N/A	5,249	1,810
			(UPE Funds Transferred)		
BUGAAJU P/S		Conditional Grant to Primary Education	N/A	4,957	1,602
			(UPE Funds Transferred)		
LCII: Kyengeza Item: 263101 LG Conditional grants				14,002	3,813
KIRUMBA P/S		Conditional Grant to Primary Education	N/A	6,669	2,332
			(UPE Funds Transferred)		
KABASUMBA P/S		Conditional Grant to Primary Education	N/A	3,252	955
			(UPE Funds Transferred)		

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirumba		<i>LCIV: KYOTERA</i>		499,413	91,137
ST. KIZITO KASAKA P/S		Conditional Grant to Primary Education	N/A	4,081	526
			(UPE Funds Transferred)		
LCII: Lwamba Item: 263101 LG Conditional grants				3,205	1,026
KYENVUBU P/S		Conditional Grant to Primary Education	N/A	3,205	1,026
			(UPE Funds Transferred)		
LG Function: Secondary Education				180,318	50,685
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				180,318	50,685
LCII: Kabuwoko Item: 321419 Conditional transfers to Secondary Schools				180,318	50,685
St Monica High School Kabuwoko		Conditional Grant to Secondary Education	N/A	59,079	17,168
			(USE Funds Transferred)		
KABUWOKO SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	121,239	33,517
			(USE Funds Transferred)		
Sector: Health				31,467	14,176
LG Function: Primary Healthcare				31,467	14,176
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,867	7,653
LCII: Kabuwoko Item: 263104 Transfers to other govt. units				17,867	7,653
ST. JUDE KABUWOKO HC II		Conditional Grant to NGO Hospitals	N/A	5,104	2,551
			(PHC Funds transferred)		
ST. CHARLES KABUWOKO PARISH DISPENSARY HC III		onal Grant to NGO Hospitals	N/A	7,660	2,551
			(PHC Funds transferred)		
ST. MARTIN DOM HC III		Not Specified	N/A	5,104	2,551
			(PHC Funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,600	6,522
LCII: Buyiisa Item: 263104 Transfers to other govt. units				5,041	2,438

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirumba		<i>LCIV: KYOTERA</i>		499,413	91,137
BUYIISA HC II		PHC NON WAGE	N/A	1,759	824
			(PHC Funds transferred)		
KABWOKO HC III		PHC NON WAGE	N/A	3,282	1,614
			(PHC Funds transferred)		
LCII: Byerima Item: 263104 Transfers to other govt. units				1,759	824
BYERIMA HC II		PHC NON WAGE	N/A	1,759	824
			(PHC Funds transferred)		
LCII: Kyengeza Item: 263104 Transfers to other govt. units				5,041	2,438
KIRUMBA HC III		PHC NON WAGE	N/A	3,282	1,614
			(PHC Funds transferred)		
BUTEMBE HC II		PHC NON WAGE	N/A	1,759	824
			(PHC Funds transferred)		
LCII: Lwamba Item: 263104 Transfers to other govt. units				1,759	824
LWAMBA HC II		PHC NON WAGE	N/A	1,759	824
			(PHC Funds transferred)		
Sector: Water and Environment				40,840	5,333
LG Function: Rural Water Supply and Sanitation				40,840	5,333
<i>Capital Purchases</i>					
Output: Shallow well construction				11,800	0
LCII: Byerima Item: 231007 Other Fixed Assets (Depreciation)				5,900	0
Construction of Hand dug well		Conditional transfer for Rural Water	N/A	5,900	0
			(works not started)		
LCII: Kabuwoko Item: 231007 Other Fixed Assets (Depreciation)				5,900	0
Construction of Hand dug well		Conditional transfer for Rural Water	N/A	5,900	0
			(works not started)		
Output: Borehole drilling and rehabilitation				29,040	5,333
LCII: Kizibira Item: 231007 Other Fixed Assets (Depreciation)				23,571	0
Construction of Deep Borehole drilled		Conditional transfer for Rural Water	N/A	23,571	0
			(Being procured)		
LCII: Not Specified Item: 231007 Other Fixed Assets (Depreciation)				5,469	5,333

Vote: 549 Rakai District

2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirumba		<i>LCIV: KYOTERA</i>		499,413	91,137
Borehole repair 2		Conditional transfer for Rural Water	N/A	5,469	5,333
			(Works underway)		

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyotera Town Council		<i>LCIV: KYOTERA</i>		291,406	129,911
Sector: Education				272,804	120,639
LG Function: Pre-Primary and Primary Education				20,450	7,320
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,450	7,320
LCII: Central Ward				10,173	3,287
Item: 263101 LG Conditional grants					
KYOTERA CENTRAL P/S		Conditional Grant to Primary Education	N/A	10,173	3,287
			(UPE Funds Transferred)		
LCII: Industrial Area				5,510	2,159
Item: 263101 LG Conditional grants					
KYOTERA TOWNSHIP P/S		Conditional Grant to Primary Education	N/A	2,139	965
			(UPE Funds Transferred)		
GREEN VALLEY P/S		Conditional Grant to Primary Education	N/A	3,370	1,195
			(UPE Funds Transferred)		
LCII: Mitukula Ward				4,767	1,874
Item: 263101 LG Conditional grants					
KYOTERA P/S		Conditional Grant to Primary Education	N/A	4,767	1,874
			(UPE Funds Transferred)		
LG Function: Secondary Education				252,354	113,318
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				252,354	113,318
LCII: Industrial Area				222,039	95,184
Item: 321419 Conditional transfers to Secondary Schools					
Kyotera Central S.S		Conditional Grant to Secondary Education	N/A	61,974	15,850
			(USE Funds Transferred)		
St James SSS Kyotera		Conditional Grant to Secondary Education	N/A	85,587	37,005
			(USE Funds Transferred)		
Kyotera Parents SS		Conditional Grant to Secondary Education	N/A	74,478	42,329
			(USE Funds Transferred)		
LCII: Mitukula Ward				30,315	18,134
Item: 321419 Conditional transfers to Secondary Schools					

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyotera Town Council		<i>LCIV: KYOTERA</i>		291,406	129,911
Kyotera Town School		Conditional Grant to Secondary Education	N/A	30,315	18,134
			(USE Funds Transferred)		
Sector: Health				18,602	9,272
LG Function: Primary Healthcare				18,602	9,272
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,320	7,659
LCII: Central Ward				7,660	3,829
Item: 263104 Transfers to other govt. units					
MUZITO DMU HC III		onal Grant to NGO Hospitals	N/A	7,660	3,829
			(PHC Funds transferred)		
LCII: Mitukula Ward				7,660	3,829
Item: 263104 Transfers to other govt. units					
RAKAI COMMUNITY BASED HEALTH PROJECT HC III		onal Grant to NGO Hospitals	N/A	7,660	3,829
			(PHC Funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,282	1,614
LCII: Mitukula Ward				3,282	1,614
Item: 263104 Transfers to other govt. units					
MITUKULA HC III - KYOTERA		PHC NON WAGE	N/A	3,282	1,614
			(PHC Funds transferred)		

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwankoni		<i>LCIV: KYOTERA</i>		66,482	24,348
Sector: Education				56,947	18,420
LG Function: Pre-Primary and Primary Education				34,807	10,069
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,807	10,069
LCII: Kibutamo				15,020	3,804
Item: 263101 LG Conditional grants					
ST. PAUL SSUNGA P/S		Conditional Grant to Primary Education	N/A	6,140	1,151
			(UPE Funds Transferred)		
LUSAKA P/S		Conditional Grant to Primary Education	N/A	3,173	947
			(UPE Funds Transferred)		
KATTABAKOOKI P/S		Conditional Grant to Primary Education	N/A	2,431	732
			(UPE Funds Transferred)		
KIBUTAMU P/S		Conditional Grant to Primary Education	N/A	3,276	974
			(UPE Funds Transferred)		
LCII: Kisunku				4,096	1,587
Item: 263101 LG Conditional grants					
KISUNKU P/S		Conditional Grant to Primary Education	N/A	4,096	1,587
			(UPE Funds Transferred)		
LCII: Lwankoni				4,720	1,555
Item: 263101 LG Conditional grants					
LWANKONI P/S		Conditional Grant to Primary Education	N/A	4,720	1,555
			(UPE Funds Transferred)		
LCII: Nabyajjwe				10,971	3,122
Item: 263101 LG Conditional grants					
MANYAMA P/S		Conditional Grant to Primary Education	N/A	5,020	1,295
			(UPE Funds Transferred)		
BBAALE P/S		Conditional Grant to Primary Education	N/A	5,951	1,827
			(UPE Funds Transferred)		
LG Function: Secondary Education				22,140	8,351
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				22,140	8,351
LCII: Lwankoni				22,140	8,351

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwankoni		<i>LCIV: KYOTERA</i>		66,482	24,348
Item: 321419 Conditional transfers to Secondary Schools					
ST.HERMAN LWANKONI		Conditional Grant to Secondary Education	N/A	22,140	8,351
			(USE Funds Transferred)		
Sector: Health				6,800	3,261
LG Function: Primary Healthcare				6,800	3,261
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,800	3,261
LCII: Kayanja				1,759	824
Item: 263104 Transfers to other govt. units					
KAYANJA HC II		PHC NON WAGE	N/A	1,759	824
			(PHC Funds transferred)		
LCII: Lwankoni				3,282	1,614
Item: 263104 Transfers to other govt. units					
LWANKONI HC III		PHC NON WAGE	N/A	3,282	1,614
			(PHC Funds transferred)		
LCII: Nabyajwe				1,759	824
Item: 263104 Transfers to other govt. units					
NABYAJWE HC II		PHC NON WAGE	N/A	1,759	824
			(PHC Funds transferred)		
Sector: Water and Environment				2,735	2,666
LG Function: Rural Water Supply and Sanitation				2,735	2,666
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				2,735	2,666
LCII: Lwankoni				2,735	2,666
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair		Conditional transfer for Rural Water	N/A	2,735	2,666

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabigasa		<i>LCIV: KYOTERA</i>		332,519	104,255
Sector: Works and Transport				20,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				20,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				20,000	0
LCII: Bethlehem				20,000	0
Item: 263101 LG Conditional grants					
Mechanised routine maintenance of 7km of Bethlehem-Kalagala-Nsumba		Roads Rehabilitation Grant	N/A	20,000	0
			(works not started)		
Sector: Education				287,486	89,280
<i>LG Function: Pre-Primary and Primary Education</i>				56,141	17,740
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,141	17,740
LCII: Bethlehem				11,815	3,600
Item: 263101 LG Conditional grants					
BETHLEHEM P/S		Conditional Grant to Primary Education	N/A	6,788	2,177
			(UPE Funds Transferred)		
KIBONZI P/S		Conditional Grant to Primary Education	N/A	5,028	1,423
			(UPE Funds Transferred)		
LCII: Kijejja				6,835	2,106
Item: 263101 LG Conditional grants					
KIJEJJA P/S		Conditional Grant to Primary Education	N/A	4,538	1,457
			(UPE Funds Transferred)		
KIREMBWE P/S		Conditional Grant to Primary Education	N/A	2,297	648
			(UPE Funds Transferred)		
LCII: Kyassimbi				2,628	827
Item: 263101 LG Conditional grants					
KYASSIMBI KYOTERA P/S		Conditional Grant to Primary Education	N/A	2,628	827
			(UPE Funds Transferred)		
LCII: Nabigasa				14,499	4,567
Item: 263101 LG Conditional grants					
NALUBIRA P/S		Conditional Grant to Primary Education	N/A	3,797	1,205
			(UPE Funds Transferred)		

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabigasa		<i>LCIV: KYOTERA</i>		332,519	104,255
KALEERE- MIGONGO P/S		Conditional Grant to Primary Education	N/A	4,688	1,562
			(UPE Funds Transferred)		
ST. MARY KASAMBYA II P/S		Conditional Grant to Primary Education	N/A	6,014	1,800
			(UPE Funds Transferred)		
LCII: Nakatoogo Item: 263101 LG Conditional grants				20,363	6,639
NJERU P/S		Conditional Grant to Primary Education	N/A	6,148	2,109
			(UPE Funds Transferred)		
NGOMA P/S		Conditional Grant to Primary Education	N/A	3,733	1,151
			(UPE Funds Transferred)		
NAKATOOGO P/S		Conditional Grant to Primary Education	N/A	5,004	1,572
			(UPE Funds Transferred)		
NAKASOGA P/S		Conditional Grant to Primary Education	N/A	5,477	1,807
			(UPE Funds Transferred)		
LG Function: Secondary Education				231,345	71,541
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				231,345	71,541
LCII: Bethlehem				86,856	26,327
Item: 321419 Conditional transfers to Secondary Schools					
St Sebasitian SS Bethlehem		Conditional Grant to Secondary Education	N/A	86,856	26,327
			(USE Funds Transferred)		
LCII: Nakatoogo Item: 321419 Conditional transfers to Secondary Schools				144,489	45,214
St Peregrin SS Nakatoogo		Conditional Grant to Secondary Education	N/A	19,458	8,515
			(USE Funds Transferred)		
NAKASOGA S S S		Conditional Grant to Secondary Education	N/A	125,031	36,699
			(USE Funds Transferred)		
Sector: Health				19,563	9,642
LG Function: Primary Healthcare				19,563	9,642
<i>Lower Local Services</i>					

Vote: 549 Rakai District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabigasa		<i>LCIV: KYOTERA</i>		332,519	104,255
Output: NGO Basic Healthcare Services (LLS)				12,763	6,381
LCII: Bethlehem				7,660	3,830
Item: 263104 Transfers to other govt. units					
BETHELEHEM DISPENSARY HC III		onal Grant to NGO Hospitals	N/A	7,660	3,830
			(PHC Funds transferred)		
LCII: Nabigasa				5,104	2,551
Item: 263104 Transfers to other govt. units					
NAKASOGA DISPENSARY HC II		Conditional Grant to NGO Hospitals	N/A	5,104	2,551
			(PHC Funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,800	3,261
LCII: Kijejja				1,759	824
Item: 263104 Transfers to other govt. units					
KIJEJJA HC II		PHC NON WAGE	N/A	1,759	824
			(PHC Funds transferred)		
LCII: Nabigasa				3,282	1,614
Item: 263104 Transfers to other govt. units					
NABIGASA HC III		PHC NON WAGE	N/A	3,282	1,614
			(PHC Funds transferred)		
LCII: Nakatoogo				1,759	824
Item: 263104 Transfers to other govt. units					
NAKATOOGO HC II		PHC NON WAGE	N/A	1,759	824
			(PHC Funds transferred)		
Sector: Water and Environment				5,469	5,333
LG Function: Rural Water Supply and Sanitation				5,469	5,333
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				5,469	5,333
LCII: Nabigasa				5,469	5,333
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole repair 2		Conditional transfer for Rural Water	N/A	5,469	5,333
			(Works underway)		

Vote: 549 Rakai District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 549 Rakai District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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