
Vote:549 Rakai District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:549 Rakai District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



SSEBANDEKE RICHARD

Date: 29/11/2019

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

Vote:549 Rakai District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	469,844	117,461	25%
Discretionary Government Transfers	4,272,646	1,100,071	26%
Conditional Government Transfers	26,060,751	7,209,700	28%
Other Government Transfers	2,183,953	222,759	10%
External Financing	890,410	158,869	18%
Total Revenues shares	33,877,604	8,808,860	26%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,172,593	1,369,006	1,294,618	33%	31%	95%
Finance	593,493	159,154	83,019	27%	14%	52%
Statutory Bodies	839,965	209,080	113,947	25%	14%	54%
Production and Marketing	2,026,296	314,969	227,966	16%	11%	72%
Health	6,539,731	1,646,715	1,241,181	25%	19%	75%
Education	15,947,038	4,290,135	3,433,143	27%	22%	80%
Roads and Engineering	1,319,831	319,200	54,256	24%	4%	17%
Water	627,612	195,601	16,247	31%	3%	8%
Natural Resources	236,885	58,284	27,192	25%	11%	47%
Community Based Services	837,148	110,355	90,570	13%	11%	82%
Planning	508,762	81,313	16,131	16%	3%	20%
Internal Audit	129,540	30,370	26,196	23%	20%	86%
Trade, Industry and Local Development	98,710	24,678	3,496	25%	4%	14%
Grand Total	33,877,604	8,808,860	6,627,963	26%	20%	75%
<i>Wage</i>	20,701,490	5,175,373	4,238,707	25%	20%	82%
<i>Non-Wage Recurrent</i>	10,020,112	2,719,421	2,277,376	27%	23%	84%
<i>Domestic Devt</i>	2,265,592	755,197	111,880	33%	5%	15%
<i>Donor Devt</i>	890,410	158,869	0	18%	0%	0%

Vote:549 Rakai District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

The district received total revenue of UGX 8,808,860,000 from Central Government transfers, Donor funds and locally generated revenue against the approved Annual budget of UGX 33,877,604,000 which is 26% realization by end of the first quarter FY 2019/2020. Generally, the district performed above the anticipated 100% whereby The Central Government transfers performed at a tune of 27%, other government transfers at 10%, Donor funds at 18% and locally generated revenue at 25%. Other government transfer performed poorly because some of the non-wage recurrent grants performed at 0% i.e, YLP due to transfer of funding from local government to State House and no realization of funds under the Agriculture Cluster Development Project and Micro projects under Luwero- Rwenzori Development Program. The relatively good performance under central Government transfers is because most central government funds performed as planned for the first quarter at 100% for non-wage recurrent grants and development grants. The Donor funding is not performing as expected and this was as a result of the district not receiving funds as planned especially from Rakai Health Sciences Program. All funds were disbursed to the respective departments as per the regulations whereby a total of UGX 5,175,373,000 was disbursed as wages reflecting 59%,UGX 2,719,421,000 is nonwage reflecting 31% while UGX 914,066,000 is for development reflecting 10%. The disbursement to the departments in percentage performance was as follows: 33% to Administration, 27% to Finance, 25% to Statutory bodies,16% to Production, 25% to Health, 27% to Education, 24% to Roads, 31% to Water, 25% to Natural Resources , 13% to Community. 16% to Planning, 25% to Trade, Industry & local Devt and 23% to Audit. The cumulative expenditure by the end of the quarter was UGX 6,631,577,000 which is 75% performance. The unspent balance of UGX 2,177,283,000 reflecting 25% is for Staff wages due to the delay by MoFPED to remit all the monthly deductions from the wage for onward remittance to the respective beneficiary institutions, Non-wage and Development due to streamlining of the payment processing by office of Accountant General and procurement process whereby contractors could not start works by the first quarter respectively

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	469,844	117,461	25 %
Local Services Tax	279,844	84,961	30 %
Application Fees	12,000	0	0 %
Business licenses	20,000	0	0 %
Interest on loans issued	80,000	22,500	28 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	3,000	100 %
Inspection Fees	12,000	0	0 %
Market /Gate Charges	48,000	0	0 %
Other Fees and Charges	15,000	7,000	47 %
2a.Discretionary Government Transfers	4,272,646	1,100,071	26 %
District Unconditional Grant (Non-Wage)	843,802	210,950	25 %
Urban Unconditional Grant (Non-Wage)	34,230	8,557	25 %
District Discretionary Development Equalization Grant	362,868	120,956	33 %
Urban Unconditional Grant (Wage)	308,789	77,197	25 %
District Unconditional Grant (Wage)	2,702,919	675,730	25 %
Urban Discretionary Development Equalization Grant	20,040	6,680	33 %
2b.Conditional Government Transfers	26,060,751	7,209,700	28 %
Sector Conditional Grant (Wage)	17,689,783	4,422,446	25 %
Sector Conditional Grant (Non-Wage)	3,584,246	1,119,566	31 %
Sector Development Grant	1,852,882	617,627	33 %
Transitional Development Grant	29,802	9,934	33 %

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General Public Service Pension Arrears (Budgeting)	258,174	258,174	100 %
Salary arrears (Budgeting)	160,648	160,648	100 %
Pension for Local Governments	1,852,889	463,222	25 %
Gratuity for Local Governments	632,326	158,081	25 %
2c. Other Government Transfers	2,183,953	222,759	10 %
Support to PLE (UNEB)	20,000	0	0 %
Uganda Road Fund (URF)	1,007,873	222,759	22 %
Youth Livelihood Programme (YLP)	55,000	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	300,000	0	0 %
Agriculture Cluster Development Project (ACDP)	801,080	0	0 %
3. External Financing	890,410	158,869	18 %
Rakai Health Sciences Programme (RHSP)	260,000	0	0 %
United Nations Children Fund (UNICEF)	300,000	15,089	5 %
World Health Organisation (WHO)	80,000	143,780	180 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	250,410	0	0 %
Total Revenues shares	33,877,604	8,808,860	26 %

Cumulative Performance for Locally Raised Revenues

In the first quarter of the FY 2019/20 the district cumulative local revenue collected is UGX 117,461,000 representing 25% of the annual budget. The source of local revenue included local service tax, registration of marriages, other fees and charges. The district did realize the anticipated 100%, But still some tax payers do refuse to pay all the tax due to them especially the NGOs, Private institutions, also lack of cooperation from some LLGs regarding data from revenue centres in their areas in form of monthly returns and reserve prices and also to the prolonged drought which could not favour the locally generated revenue as most of the population relies on agriculture which is not forthcoming

Cumulative Performance for Central Government Transfers

The district received total revenue of UGX 8,309,771,000 from Central Government transfers against the approved Annual budget of UGX 30,333,397,000 which is 27% realization by end of the first quarter FY 2019/2020. Most central government funds performed as planned for the first quarter at 100% for non-wage recurrent grants and development grants

Cumulative Performance for Other Government Transfers

The district received total revenue of UGX 222,759,000 from Other Government transfers against the approved Annual budget of UGX 2,183,953,000 which is 10% realization by end of the first quarter FY 2019/2020. There was some variance in the performance during the quarter because some of the non-wage recurrent grants performed at 0% i.e., YLP due to transfer of funding from local government to State House and no realization of funds under the Agriculture Cluster Development Project and Micro projects under Luwero Rwenzori Development Program

Cumulative Performance for External Financing

The District received total revenue of UGX 158,869,000 against the approved annual budget of UGX 890,410,000 which is 18% realization by end of the first quarter FY 2019/2020 under donor funding. The funds were from WHO and UNICEF. The poor performance was as a result of the district not receiving funds as planned especially from Rakai Health Sciences Program

Vote:549 Rakai District**Quarter1****Expenditure Performance by Sector and SubProgramme**

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,501,190	148,123	10 %	375,298	148,123	39 %
District Production Services	525,105	79,843	15 %	131,276	79,843	61 %
Sub- Total	2,026,296	227,966	11 %	506,574	227,966	45 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,284,831	54,256	4 %	321,208	54,256	17 %
District Engineering Services	35,000	0	0 %	8,750	0	0 %
Sub- Total	1,319,831	54,256	4 %	329,958	54,256	16 %
Sector: Tourism, Trade and Industry						
Commercial Services	98,710	3,496	4 %	24,678	3,496	14 %
Sub- Total	98,710	3,496	4 %	24,678	3,496	14 %
Sector: Education						
Pre-Primary and Primary Education	10,709,616	2,550,031	24 %	2,763,850	2,550,031	92 %
Secondary Education	4,230,718	744,488	18 %	1,163,363	744,488	64 %
Skills Development	619,145	96,243	16 %	167,807	96,243	57 %
Education & Sports Management and Inspection	371,559	42,381	11 %	95,676	42,381	44 %
Special Needs Education	16,000	0	0 %	1,332	0	0 %
Sub- Total	15,947,038	3,433,143	22 %	4,192,029	3,433,143	82 %
Sector: Health						
Primary Healthcare	305,861	57,793	19 %	76,465	57,793	76 %
District Hospital Services	174,992	43,748	25 %	43,748	43,748	100 %
Health Management and Supervision	6,058,878	1,139,640	19 %	1,514,720	1,139,640	75 %
Sub- Total	6,539,731	1,241,181	19 %	1,634,933	1,241,181	76 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	627,612	16,247	3 %	156,903	16,247	10 %
Natural Resources Management	236,885	27,192	11 %	59,221	27,192	46 %
Sub- Total	864,497	43,440	5 %	216,124	43,440	20 %
Sector: Social Development						
Community Mobilisation and Empowerment	837,148	90,570	11 %	209,287	90,570	43 %
Sub- Total	837,148	90,570	11 %	209,287	90,570	43 %
Sector: Public Sector Management						
District and Urban Administration	4,172,593	1,294,618	31 %	1,043,211	1,294,618	124 %
Local Statutory Bodies	839,965	113,947	14 %	209,991	113,947	54 %
Local Government Planning Services	508,762	16,131	3 %	127,190	16,131	13 %
Sub- Total	5,521,320	1,424,696	26 %	1,380,392	1,424,696	103 %
Sector: Accountability						

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Financial Management and Accountability(LG)	593,493	83,019	14 %	148,373	83,019	56 %
Internal Audit Services	129,540	26,196	20 %	32,385	26,196	81 %
<i>Sub- Total</i>	723,033	109,215	15 %	180,758	109,215	60 %
Grand Total	33,877,604	6,627,963	20 %	8,674,733	6,627,963	76 %

Vote:549 Rakai District**Quarter1****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,136,701	1,365,673	33%	1,034,175	1,365,673	132%
District Unconditional Grant (Non-Wage)	134,965	23,954	18%	33,741	23,954	71%
District Unconditional Grant (Wage)	800,314	200,078	25%	200,078	200,078	100%
General Public Service Pension Arrears (Budgeting)	258,174	258,174	100%	64,544	258,174	400%
Gratuity for Local Governments	632,326	158,081	25%	158,081	158,081	100%
Locally Raised Revenues	91,556	20,039	22%	22,889	20,039	88%
Multi-Sectoral Transfers to LLGs_NonWage	105,341	56,352	53%	26,335	56,352	214%
Pension for Local Governments	1,852,889	463,222	25%	463,222	463,222	100%
Salary arrears (Budgeting)	160,648	160,648	100%	40,162	160,648	400%
Urban Unconditional Grant (Wage)	100,487	25,122	25%	25,122	25,122	100%
Development Revenues	35,893	3,333	9%	8,973	3,333	37%
District Discretionary Development Equalization Grant	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	15,893	0	0%	3,973	0	0%
Transitional Development Grant	10,000	3,333	33%	2,500	3,333	133%
Total Revenues shares	4,172,593	1,369,006	33%	1,043,148	1,369,006	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	900,800	197,014	22%	225,200	197,014	87%
Non Wage	3,235,900	1,097,604	34%	809,138	1,097,604	136%
Development Expenditure						
Domestic Development	35,893	0	0%	8,873	0	0%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	4,172,593	1,294,618	31%	1,043,211	1,294,618	124%
C: Unspent Balances						
Recurrent Balances		71,054	5%			
Wage		28,186				
Non Wage		42,868				
Development Balances		3,333	100%			
Domestic Development		3,333				
External Financing		0				
Total Unspent		74,388	5%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter of the FY 2019/2020 the department received cumulative revenue of UGX 1,369,006,000 representing 33% of the annual budget and 131% of the quarterly budget. The good budget outturn under General Public Service Pension Arrears and Salary arrears at 400% was due to realization of all the funds in quarter one than anticipated. The slightly poor performance under non-wage and local revenue was due to the fact that the department was allocated fewer funds than anticipated. Also the poor budget outturn was attributed to realization of no funds under DDEG programme during the first quarter. The cumulative expenditure was UGX 1,294,618,000 reflecting 95% of the funds released, of the funds spent, UGX 197,014,000 on staff wages, and UGX 1,097,604,000 was spent on non-wage activities

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 74,388,000 of which UGX 28,186,000 was meant for Staff wages due to the delay by MoFPED to remit all the monthly deductions from the wage for onward remittance to the respective beneficiary institutions, UGX 42,868,000 for non-wage and UGX 3,333,000 for capital development due to streamlining of the payment processing by office of Accountant General

Highlights of physical performance by end of the quarter

Pensioners and departmental staff paid their salary for 3 months, District Security meetings held, Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district, All departments were coordinated to prepare their fourth quarter budget performance report FY 2018/2019 and BFP report for FY 2020/2021, Civil suits against the Council were followed at Masaka High Court and at Solicitor General office Mbarara, 11 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement in the entire district, Advertised for construction of works, supply of and services, produced procurement plan and Quarterly reports, 1 DCC meetings held, prepared bid documents for construction of latrines, ferro cement tanks and supply of laptops, cameras, Ipads, projectors and Boat engine, Evaluated bids and prepared contract documents, Human Resource department coordinated appraising of Staff, Staff salaries verified and processed, Prepared and submitted staff pays change reports, printed and distributed staff payroll

Vote:549 Rakai District**Quarter1****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	593,493	159,154	27%	148,373	159,154	107%
District Unconditional Grant (Non-Wage)	148,868	41,582	28%	37,217	41,582	112%
District Unconditional Grant (Wage)	295,153	73,788	25%	73,788	73,788	100%
Locally Raised Revenues	50,000	27,474	55%	12,500	27,474	220%
Multi-Sectoral Transfers to LLGs_NonWage	34,232	0	0%	8,558	0	0%
Urban Unconditional Grant (Wage)	65,240	16,310	25%	16,310	16,310	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	593,493	159,154	27%	148,373	159,154	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	360,393	46,186	13%	90,098	46,186	51%
Non Wage	233,100	36,833	16%	58,275	36,833	63%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	593,493	83,019	14%	148,373	83,019	56%
C: Unspent Balances						
Recurrent Balances		76,136	48%			
Wage		43,912				
Non Wage		32,224				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		76,136	48%			

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Summary of Workplan Revenues and Expenditure by Source

The department received revenue of UGX 159,154,000 against UGX 593,493,000 which is 27% of the annual budget. For first quarter UGX 159,154,000 was received against UGX 148,373,000 projected which is 107% of the quarterly budget. All the money received were recurrent revenue from local revenue, district unconditional grant and staff salary. However there was a good performance in local revenue as result of realizing more funds during the quarter than the budgeted. The expenditure by end of the first quarter was UGX 83,019,000 reflecting 49% of the funds released, of the funds spent, UGX 46,186,000 was wages, and UGX 36,883,000 was spent on Non-wage activities

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 76,136,000 out of which UGX 43,912,000 was meant for Staff wages and this was due to the delay by MoFPED to remit all the monthly deductions from the wage for onward remittance to the respective beneficiary institutions And UGX 32,224,000 for nonwage due to streamlining of the payment processing by office of Accountant General

Highlights of physical performance by end of the quarter

Staff salaries paid by the 28th day of the month for 3 months, 3 departmental monthly meetings held. Three budget desk meetings held. Management and Control of the District Cash Inflows and Outflow expenditure is in line with approved items. Performance Reports, Monthly Financial statements and Board of Survey report produced, Circulation of financial guide lines, Initiation and processing of payments to respective beneficiaries. Declaration of quarterly releases, Budget desk issued IPFs for FY 2020/2021 to sector departments, planning meetings held to identify sector priorities for FY 2020/2021, Budget Desk sat to harmonize priorities set by TPC. BFP Report prepared and presented to executive committee for deliberation. Prepared performance reports for presentation to sector committees, District Budget Desk coordinated and compiled the BFP for onward discussion in Budget conference, Enforced accountabilities at Departmental and LLG level, Monitored votes and commitment control system, Transferred funds timely to respective beneficiaries Ensured proper receipting of funds transferred at various Levels, 100% of invoices approved and paid on a weekly basis. Payment files with printed voucher maintained and updated on a weekly basis, Responded to Audit queries raised by both the Internal Audit and Auditor General, Mentored and supervised LLG staff in financial management, Attended PAC sessions, Auditors Entry and Exist meetings, consulted with the Desk Officer in charge IFMS at the MoFPED& local Government, 100% of transactions initiated on the IFMS completed on time. IFMS computers, Generator and server serviced on time, Monitored implementation of government projects and programs in the entire district

Vote:549 Rakai District**Quarter1****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	839,965	209,080	25%	209,991	209,080	100%
District Unconditional Grant (Non-Wage)	245,789	82,349	34%	61,447	82,349	134%
District Unconditional Grant (Wage)	305,491	76,373	25%	76,373	76,373	100%
Locally Raised Revenues	229,788	48,000	21%	57,447	48,000	84%
Multi-Sectoral Transfers to LLGs_NonWage	49,466	0	0%	12,366	0	0%
Urban Unconditional Grant (Wage)	9,431	2,358	25%	2,358	2,358	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	839,965	209,080	25%	209,991	209,080	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	314,922	34,837	11%	78,731	34,837	44%
Non Wage	525,043	79,110	15%	131,261	79,110	60%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	839,965	113,947	14%	209,991	113,947	54%
C: Unspent Balances						
Recurrent Balances		95,133	46%			
Wage		43,894				
Non Wage		51,239				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		95,133	46%			

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Summary of Workplan Revenues and Expenditure by Source

The departmental annual budget was UGX 839,965,000 and cumulative revenue realized was UGX 209,080,000 which represents 25% of the total annual budget. During the first quarter UGX 209,080,000 was realized against UGX 209,991,000 representing 100%. The district unconditional grant over performed at 134% due to allocation of more funds than anticipated in the first quarter. However there was a poor performance in local revenue as result of realizing fewer funds in the first quarter. The department cumulative expenditure was UGX 113,947,000 against UGX 209,080,000 representing 54% of the cumulative release, of the funds spent UGX 34,837,000 was on wages and UGX 79,110,000 was spent on non-wage activities

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 95,133,000 out of which UGX 43,894,000 was meant for Staff wages and this was due to the delay by MoFPED to remit all the monthly deductions from the wage for onward remittance to the respective beneficiary institutions And UGX 51,239,000 for nonwage due to streamlining of the payment processing by office of Accountant General

Highlights of physical performance by end of the quarter

Paid salary to staff in the department, Paid office imprest, produced mandatory sets of minutes and reports, paid fuel imprest, procured assorted stationary Advertised for construction of works, supply of and services, produced procurement plan and Quarterly reports, 1 DCC meetings held, prepared bid documents for construction of latrines, ferro cement tanks and supply of laptops, cameras, Ipads, projectors and Boat engine, Evaluated bids and prepared contract documents Recruited one clerk of works, Confirmation in appointment of 190 Education Assistant GIII, Paid salary to Chairperson DSC and retainer fee, Posthumous confirmation of 1 Education Assistant Held 4 meetings to examine and discuss the 2nd & 3rd Quarter internal audit reports for FY 2018/2019 i.e Works department, Kifamba and Kagamba S/Cs Held 1 Sectoral Committee and 1 Council meetings, Reviewed and discussed departmental activities and progress reports for all the committees, Held 1 field visits per Sectoral Committee in the Lower Local Governments, Paid allowances and monthly stipend for District and LLGs councilors Held 3 monthly Executive Committee meeting, Carried political monitoring of District projects and activities Paid salaries to executive committee members and Chairpersons L.C III, Paid Ex-gratia to chairpersons LC I, LCII and monthly stipend for District councilors and gratuity, Reviewed financial status of the district, Discussed internal Audit and PAC reports, , attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district

Vote:549 Rakai District**Quarter1****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,907,314	275,308	14%	476,828	275,308	58%
District Unconditional Grant (Wage)	317,205	79,301	25%	79,301	79,301	100%
Multi-Sectoral Transfers to LLGs_NonWage	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	801,080	0	0%	200,270	0	0%
Sector Conditional Grant (Non-Wage)	355,673	88,918	25%	88,918	88,918	100%
Sector Conditional Grant (Wage)	428,355	107,089	25%	107,089	107,089	100%
Development Revenues	118,982	39,661	33%	29,746	39,661	133%
Sector Development Grant	118,982	39,661	33%	29,746	39,661	133%
Total Revenues shares	2,026,296	314,969	16%	506,574	314,969	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	745,560	120,592	16%	186,390	120,592	65%
Non Wage	1,161,753	80,928	7%	290,438	80,928	28%
Development Expenditure						
Domestic Development	118,982	26,446	22%	29,746	26,446	89%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,026,296	227,966	11%	506,574	227,966	45%
C: Unspent Balances						
Recurrent Balances		73,789	27%			
Wage		65,798				
Non Wage		7,991				
Development Balances		13,215	33%			
Domestic Development		13,215				
External Financing		0				
Total Unspent		87,003	28%			

Vote:549 Rakai District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received cumulative revenue of UGX 314,969,000 against the UGX 2,026,296,000 which is 16% of the annual budget. The projection receipt for the quarter was UGX 506,574,000 and received was UGX 314,969,000 which is 62%. The poor budget outturn was attributed to realization of no funds from the government under agriculture cluster development programme during the first quarter. The cumulative expenditure for the quarter was UGX 188,809,000 against the cumulative release of UGX 314,969,000 which is 60%. This leaves unspent balance of UGX 126,159,000

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 126,159,000 which include UGX 104,954,000 for wage due to the delay by MoFPED to remit all the monthly deductions from the wage for onward remittance to the respective beneficiary institutions, UGX 13,215,000 for development due to off and on IFMS at the closure of the quarter and UGX 7,991,000 for non-wage activities.

Highlights of physical performance by end of the quarter

Profiled farmers and farmer organisations, carried out farmer institutions development, registered and accredited service providers along the agricultural value chains, developed and promoted at least 2 value chains for commercialization in the LLGs 3 surveys and 8 monitoring done on FMD in the sub-counties of Kibanda, Kiziba, Kacheera and Kyalungira 4 training and sensitization on mapping and demarcation of fish breeding areas along lake Kijjanebalola were conducted 25 coffee nurseries inspected in all LLGs 2 coffee processing plants inspected 3 training on BBW and 2 training's on CTB & Army worm in Kacheera, Kiziba, Lwanda, Ddwaniro and Lwamaggwa S/Cs held 2 meetings held at DATIC for Staff mentoring on data collection and analysis 4 visits made to tick resistance and tsetse fly infestation in Kibanda and Kyalulungira S/Cs 3 vermin controls carried in the sub-counties of Lwanda, Ddwaniro and Kacheera Procured 8 Laptops, 2 cameras and 1 iPad Staff Salary paid, monitored all capital works and OWC technologies delivered in the district, paid for electricity and internet bills, procured departmental stationary and repaired departmental vehicle UAA758E

Vote:549 Rakai District**Quarter1****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,860,015	1,463,414	25%	1,465,004	1,463,414	100%
Multi-Sectoral Transfers to LLGs_NonWage	6,360	0	0%	1,590	0	0%
Sector Conditional Grant (Non-Wage)	433,458	108,364	25%	108,364	108,364	100%
Sector Conditional Grant (Wage)	5,399,610	1,349,902	25%	1,349,902	1,349,902	100%
Urban Unconditional Grant (Wage)	20,587	5,147	25%	5,147	5,147	100%
Development Revenues	679,716	183,301	27%	169,929	183,301	108%
District Discretionary Development Equalization Grant	25,000	0	0%	6,250	0	0%
External Financing	590,000	158,869	27%	147,500	158,869	108%
Multi-Sectoral Transfers to LLGs_Gou	15,000	7,859	52%	3,750	7,859	210%
Sector Development Grant	49,716	16,572	33%	12,429	16,572	133%
Total Revenues shares	6,539,731	1,646,715	25%	1,634,933	1,646,715	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,420,197	1,131,200	21%	1,355,049	1,131,200	83%
Non Wage	439,818	102,122	23%	109,954	102,122	93%
Development Expenditure						
Domestic Development	89,716	7,859	9%	22,429	7,859	35%
External Financing	590,000	0	0%	147,500	0	0%
Total Expenditure	6,539,731	1,241,181	19%	1,634,933	1,241,181	76%
C: Unspent Balances						
Recurrent Balances						
Wage		223,849				
Non Wage		6,243				
Development Balances						
Domestic Development		16,572				

Vote:549 Rakai District**Quarter1**

External Financing	158,869		
Total Unspent	405,533	25%	

Summary of Workplan Revenues and Expenditure by Source

By end of first quarter FY 2019/2020 the department received a total of revenue of UGX 1,646,715,000 representing 25% of the annual approved budget and 101% of the quarterly budget. Out of the cumulative revenue received UGX 1,463,414,000 was recurrent revenue from Sector conditional grant such as PHC and staff salary whereas UGX 183,301,000 was development revenue from sector development grant and donor funding. During the first quarter UGX 1,646,715,000 was realized against UGX 1,634,933,000 representing 101%. However there was a poor performance in DDEG at 0% as result of no revenue realization by end of the first quarter. The cumulative expenditure by end of the quarter was UGX 1,241,221,000 reflecting 75% of the funds released, of the funds spent, UGX 1,131,200,000 was wages, UGX 7,859,000 was development and UGX 102,122,000 was spent on Non-wage activities. This leaves unspent balance of UGX 405,533,000

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 405,533,000 out of which UGX 223,849,000 was meant for Staff wages and this was due to the delay by MoFPED to remit all the monthly deductions from the wage for onward remittance to the respective beneficiary institutions, UGX 158,869,000 for external financing due to release of funds at the closure of the quarter, UGX 16,572,000 for capital development due to Delay in the procurement process and contractors could not start works by the first quarter and UGX 6,243,000 for non wage activities.

Highlights of physical performance by end of the quarter

Salaries for PHC Workers and departmental staff was paid for 3 months, The department Conducted support supervision to District Health facilities, weekly and monthly reports compiled and submitted to CAO, Technical staff and district political leaders carried out quarterly monitoring, distribution of drugs to health units was done, Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, 36729 Out patients visited the District/General Hospital(s) in the District, 10810 In patients visited the District/General Hospital in the District, 2757 Deliveries registered in the District/General Hospital, 6496 In patients visited the government Basic Health Facilities, 289488 out patients visited the government basic Health Facilities, 5537 Deliveries registered in the Health Facilities, 10592 Children immunised with Pentavalent vaccine in the Health Facilities, 89186 Out patients visited the NGO health services, 5914 In patients visited the NGO Basic Health Facilities, 1686 Deliveries registered in the NGO Basic Health Facilities, 3369 Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities

Vote:549 Rakai District**Quarter1****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,687,823	3,886,476	26%	3,890,371	3,886,476	100%
District Unconditional Grant (Wage)	108,005	27,001	25%	27,001	27,001	100%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,941	0	0%	1,735	0	0%
Other Transfers from Central Government	20,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,682,060	894,020	33%	893,930	894,020	100%
Sector Conditional Grant (Wage)	11,861,818	2,965,454	25%	2,965,454	2,965,454	100%
Development Revenues	1,259,215	403,660	32%	314,804	403,660	128%
District Discretionary Development Equalization Grant	50,000	0	0%	12,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	28,102	9,955	35%	7,025	9,955	142%
Sector Development Grant	1,181,113	393,704	33%	295,278	393,704	133%
Total Revenues shares	15,947,038	4,290,135	27%	4,205,175	4,290,135	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,969,823	2,564,538	21%	2,992,456	2,564,538	86%
Non Wage	2,718,000	855,631	31%	885,196	855,631	97%
Development Expenditure						
Domestic Development	1,259,215	12,975	1%	314,377	12,975	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	15,947,038	3,433,143	22%	4,192,029	3,433,143	82%
C: Unspent Balances						
Recurrent Balances						
		466,307	12%			
Wage		427,918				
Non Wage		38,389				
Development Balances						
		390,685	97%			

Vote:549 Rakai District**Quarter1**

Domestic Development	390,685		
External Financing	0		
Total Unspent	856,992	20%	

Summary of Workplan Revenues and Expenditure by Source

By end the first quarter FY 2019/2020 the department received a total of revenue of UGX 4,290,135,000 representing 27% of the annual approved budget. Out of the cumulative revenue received UGX 3,886,476,000 was recurrent revenue from Sector conditional grant such as UPE, USE and staff salary whereas UGX 393,704,000 was development revenue from SFG and multi sectoral transfer to LLGs grant. During the first quarter UGX 4,290,135,000 was realized against UGX 4,205,175,000 representing 102%. However there was a poor performance in local revenue ,other government transfers and DDEG at 0% as result of no revenue realization in the quarter, The realized Sector conditional grant such as UPE, USE which are normally released on termly basis, has also affected the good revenue performance, The cumulative expenditure by end of the quarter was UGX 3,433,143,000 reflecting 80% of the funds released, of the funds spent, UGX 2,564,538,000 was wages, UGX 855,631,000 was spent on Non-wage activities and UGX 12,975,000 on development

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 856,992,000 out of which UGX 427,918,000 was meant for Staff wages and this was due to the delay by MoFPED to remit all the monthly deductions from the wage for onward remittance to the respective beneficiary institutions, UGX 38,389,000 for non-wage due to streamlining of the payment processing by office of Accountant General And UGX 390,685,000 for capital development due to Delay in the procurement process and contractors could not start works by the first quarter and also the phased construction works at Kalibaala SS which is still on going

Highlights of physical performance by end of the quarter

Departmental staff salaries, salaries for primary, secondary and tertiary instructors was paid for 3 months, The department carried out routine support supervision, Inspection of private institutions for licensing, disseminating inspection findings and inspection reports submitted, The staff in the department attended District and regional meetings and Coordinated with MoEST and other line ministries, Head Teacher's meeting for all the 122 schools were held, The district participated in Scouting & Girl guiding at both district camp in Rakai district and National camp in Kaasi, The district participated in Ball games at district meet, residential camp in Kammengo and at National completion in Iganga District. Phased construction works at Kalibaala SS is on going

Vote:549 Rakai District**Quarter1****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,222,058	276,541	23%	305,514	276,541	91%
District Unconditional Grant (Non-Wage)	10,000	0	0%	2,500	0	0%
District Unconditional Grant (Wage)	141,033	35,258	25%	35,258	35,258	100%
Locally Raised Revenues	25,000	9,361	37%	6,250	9,361	150%
Multi-Sectoral Transfers to LLGs_NonWage	1,500	0	0%	375	0	0%
Other Transfers from Central Government	1,007,873	222,759	22%	251,968	222,759	88%
Urban Unconditional Grant (Wage)	36,652	9,163	25%	9,163	9,163	100%
Development Revenues	97,774	42,659	44%	24,443	42,659	175%
Multi-Sectoral Transfers to LLGs_Gou	97,774	42,659	44%	24,443	42,659	175%
Total Revenues shares	1,319,831	319,200	24%	329,958	319,200	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	177,685	11,598	7%	44,421	11,598	26%
Non Wage	1,044,373	0	0%	261,093	0	0%
Development Expenditure						
Domestic Development	97,774	42,659	44%	24,443	42,659	175%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,319,831	54,256	4%	329,958	54,256	16%
C: Unspent Balances						
Recurrent Balances		264,944	96%			
Wage		32,823				
Non Wage		232,120				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		264,944	83%			

Vote:549 Rakai District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received cumulative revenue of UGX 319,200,000 against the budget of UGX 1,319,831,000 which is 24% of the annual budget. The funds received were for recurrent revenue under other government transfers, local revenue, staff salary and development revenue under multi sectoral transfer to LLGs. During the first quarter UGX 319,200,000 was realized against UGX 329,958,000 representing 97%. However there was a good performance in multi sectoral transfer to LLGs grant as result of realizing more funds during the quarter than the budgeted. The cumulative expenditure is UGX 54,256,000 reflecting 17% of the funds released, of the funds spent, UGX 11,598,000 on staff wages, UGX 42,659,000 was spent on development activities

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 264,944,000 out of which UGX 32,823,000 was meant for Staff wages and this was due to the delay by MoFPED to remit all the monthly deductions from the wage for onward remittance to the respective beneficiary institutions And UGX 232,120,000 for Road Fund due to the late release of road fund grant and delayed change of departmental user rights

Highlights of physical performance by end of the quarter

Staff Salary for 3 months paid

Vote:549 Rakai District**Quarter1****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	89,739	21,310	24%	22,435	21,310	95%
District Unconditional Grant (Wage)	41,571	10,393	25%	10,393	10,393	100%
Locally Raised Revenues	4,500	0	0%	1,125	0	0%
Sector Conditional Grant (Non-Wage)	33,269	8,317	25%	8,317	8,317	100%
Urban Unconditional Grant (Wage)	10,399	2,600	25%	2,600	2,600	100%
Development Revenues	537,873	174,291	32%	134,468	174,291	130%
District Discretionary Development Equalization Grant	15,000	0	0%	3,750	0	0%
Sector Development Grant	503,071	167,690	33%	125,768	167,690	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	627,612	195,601	31%	156,903	195,601	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,970	7,424	14%	12,993	7,424	57%
Non Wage	37,769	2,345	6%	9,442	2,345	25%
Development Expenditure						
Domestic Development	537,873	6,478	1%	134,468	6,478	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	627,612	16,247	3%	156,903	16,247	10%
C: Unspent Balances						
Recurrent Balances		11,541	54%			
Wage		5,569				
Non Wage		5,972				
Development Balances		167,813	96%			
Domestic Development		167,813				
External Financing		0				
Total Unspent		179,354	92%			

Vote:549 Rakai District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By end of the first quarter FY 2019/2020 the department received a total of revenue of UGX 195,601,000 representing 31% of the annual approved budget and 125% of the quarterly budget. Out of the cumulative funds received UGX 21,310,000 representing a 11% was recurrent revenue from Sector conditional grant, support services conditional grant and staff salary whereas UGX 174,291,000 representing 89% was development revenue (Sector development grant and transitional development) The good budget outturn in the quarter was attributed to government policy of disbursement the entire sector development grant by end of third quarter. The unrealized local revenue also affected the revenue performance. The cumulative expenditure in the quarter was UGX 16,247,000 reflecting 8% of the funds released, of the funds spent, UGX 7,424,000 was wages, UGX 2,345,000 was spent on Non-wage activities and UGX 6,478,000 on development

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 179,354,000 out of which UGX 5,569,000 was meant for Staff wages and this was due to the delay by MoFPED to remit all the monthly deductions from the wage for onward remittance to the respective beneficiary institutions, UGX 5,972,000 And UGX 167,813,000 for capital development due to Delay in the procurement process and contractors could not start works by the first quarter

Highlights of physical performance by end of the quarter

The department paid salary to staff on Contract and Permanent for 3 months,4 Water user committees formed and trained in the sub-counties of Kibanda 1, Kyalulangira 1, Kacheera 1 and Kiziba 1, submitted work plan and report to Ministry of Water

Vote:549 Rakai District**Quarter1***Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	223,685	47,284	21%	55,921	47,284	85%
District Unconditional Grant (Non-Wage)	8,000	200	2%	2,000	200	10%
District Unconditional Grant (Wage)	153,791	38,448	25%	38,448	38,448	100%
Locally Raised Revenues	25,000	0	0%	6,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,350	0	0%	588	0	0%
Sector Conditional Grant (Non-Wage)	8,269	2,067	25%	2,067	2,067	100%
Urban Unconditional Grant (Wage)	26,275	6,569	25%	6,569	6,569	100%
Development Revenues	13,200	11,000	83%	3,300	11,000	333%
District Discretionary Development Equalization Grant	11,000	11,000	100%	2,750	11,000	400%
Multi-Sectoral Transfers to LLGs_Gou	2,200	0	0%	550	0	0%
Total Revenues shares	236,885	58,284	25%	59,221	58,284	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,066	20,225	11%	45,017	20,225	45%
Non Wage	43,619	2,267	5%	10,905	2,267	21%
Development Expenditure						
Domestic Development	13,200	4,700	36%	3,300	4,700	142%
External Financing	0	0	0%	0	0	0%
Total Expenditure	236,885	27,192	11%	59,221	27,192	46%
C: Unspent Balances						
Recurrent Balances		24,792	52%			
Wage		24,792				
Non Wage		0				
Development Balances		6,300	57%			
Domestic Development		6,300				

Vote:549 Rakai District**Quarter1**

External Financing	0		
Total Unspent	31,092	53%	

Summary of Workplan Revenues and Expenditure by Source

By end of First quarter FY 2019/2020 the department received a cumulative total of revenue of UGX 58,284,000 representing 25% of the annual approved budget. All the money received was recurrent revenue from Sector conditional grant, Development grant under DDEG and staff salary .However there was a poor performance in local revenue realization as result of realizing no funds during the quarter than the budgeted. The cumulative expenditure is UGX 27,192,000 reflecting 46% of the funds released, of the funds spent, UGX 20,225,000 on staff wages, UGX 2,267,000 was spent on non-wage activities and UGX 4,700,000 spent on development. The Natural Resources Department support relays on locally raised revenue which are not realized or even realized not as planned

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 31,092,000 which include UGX 24,792,000 for wage due to the delay by MoFPED to remit all the monthly deductions from the wage for onward remittance to the respective beneficiary institutions and UGX 6,300,000 for development due to off and on IFMS at the closure of the quarter

Highlights of physical performance by end of the quarter

Paid salary to staff for 3 months, Carried out joint Physical Planning Committee inspection on building plans in Buyamba Town and land application in the villages of lusaalire, Bulanga and Iwentulege, approved district compensation rates, 200 land transactions processed, 148 deed plans generated, 150 plots were linked to their plans, Illegal developers stopped and served with enforcement notices in Kibaale, Kiziba and Buyamba Towns, Distribution of tree seedling to schools and management of district tree nursery, Restoration of wetlands in Kirangira and Lukokoma villages in Kagamba S/C, served compliance notices to coffee factories in Iwanda and Ddwaniro S/Cs, Environmental screening of district implemented projects done, Held Environment sensitization meeting with the people of Bitabago and Lumbugu

Vote:549 Rakai District**Quarter1***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	777,587	99,592	13%	194,397	99,592	51%
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	328,205	82,051	25%	82,051	82,051	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,220	0	0%	3,555	0	0%
Other Transfers from Central Government	355,000	0	0%	88,750	0	0%
Sector Conditional Grant (Non-Wage)	57,531	14,383	25%	14,383	14,383	100%
Urban Unconditional Grant (Wage)	12,631	3,158	25%	3,158	3,158	100%
Development Revenues	59,562	10,763	18%	14,890	10,763	72%
Multi-Sectoral Transfers to LLGs_Gou	59,562	10,763	18%	14,890	10,763	72%
Total Revenues shares	837,148	110,355	13%	209,287	110,355	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	340,836	76,986	23%	85,209	76,986	90%
Non Wage	436,751	2,820	1%	109,188	2,820	3%
Development Expenditure						
Domestic Development	59,562	10,763	18%	14,890	10,763	72%
External Financing	0	0	0%	0	0	0%
Total Expenditure	837,148	90,570	11%	209,287	90,570	43%
C: Unspent Balances						
Recurrent Balances		19,785	20%			
Wage		8,223				
Non Wage		11,563				
Development Balances		0	0%			
Domestic Development		0				

Vote:549 Rakai District**Quarter1**

External Financing	0		
Total Unspent	19,785	18%	

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 110,355,000 cumulatively against the annual budget of UGX 837,148,000 which is 13% of the annual budget. The poor budget out turn was under local revenue and district non-wage was attributed to no funds allocated than planned. Also the department performed poorly under other central government due to the transfer of YLP funding from local government to State House. The cumulative expenditure at the end of the quarter was UGX 90,570,000 which is 83% of the quarter release. The cumulative expenditure for wage during the quarter was UGX 76,986,000, UGX 10,763,000 for development and non-wage was UGX 2,820,000

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 19,785,000 of which UGX 8,223,000 was meant for Staff wages and this was due to the delay by MoFPED to remit all the monthly deductions from the wage for onward remittance to the respective beneficiary institutions and UGX 11,563,000 for nonwage due to streamlining of the payment processing by office of Accountant General

Highlights of physical performance by end of the quarter

Paid salary to staff for 3 months, Held quarterly review meeting for FAL Learners and instructors, Enforcement of recovery of UWEP and YLP funds and monitoring of UWEP and YLP groups, 3 children resettled from child care institution and settled in their respective homes in Kiziba, Lwamaggwa and Kagamba, 23 child abuse cases handled for school dropouts, defilement, child neglect and denial of basic necessities, Labour disputes handled at Kyabiwa P/Unlawful determination of 4 cases handled, Held 4 sensitization meeting on labour function, attended meeting on inception for Senior Citizens grant

Vote:549 Rakai District**Quarter1****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	154,974	35,914	23%	38,744	35,914	93%
District Unconditional Grant (Non-Wage)	60,000	8,670	14%	15,000	8,670	58%
District Unconditional Grant (Wage)	68,699	17,175	25%	17,175	17,175	100%
Locally Raised Revenues	20,000	8,502	43%	5,000	8,502	170%
Urban Unconditional Grant (Wage)	6,275	1,567	25%	1,569	1,567	100%
Development Revenues	353,788	45,399	13%	88,447	45,399	51%
District Discretionary Development Equalization Grant	49,182	42,394	86%	12,296	42,394	345%
External Financing	300,410	0	0%	75,103	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,195	3,005	72%	1,049	3,005	286%
Total Revenues shares	508,762	81,313	16%	127,190	81,313	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,974	8,311	11%	18,744	8,311	44%
Non Wage	80,000	7,820	10%	20,000	7,820	39%
Development Expenditure						
Domestic Development	53,378	0	0%	13,344	0	0%
External Financing	300,410	0	0%	75,103	0	0%
Total Expenditure	508,762	16,131	3%	127,190	16,131	13%
C: Unspent Balances						
Recurrent Balances		19,784	55%			
Wage		10,432				
Non Wage		9,352				
Development Balances		45,399	100%			
Domestic Development		45,399				
External Financing		0				
Total Unspent		65,183	80%			

Vote:549 Rakai District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

For the first quarter of the financial year 2019/20, cumulative revenue of UGX 81,313,000 was realized indicating 16% annual budget performance. During the quarter UGX 81,313,000 was received against UGX 127,190,000 representing 64%. However there was a good performance in local revenue, multi-sectoral transfers to LLGs and DDEG as result of realizing more funds during the quarter than the budgeted. . Also no funds were realized from donor funding than anticipated. The expenditure by end of the first quarter was UGX 16,131,000 reflecting 20% of the funds released, of the funds spent, UGX 8,311,000 was wages, and UGX 7,820,000 was spent on Non-wage activities

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 65,183,000 out of which UGX 10,432,000 was meant for Staff wages and this was due to the delay by MoFPED to remit all the monthly deductions from the wage for onward remittance to the respective beneficiary institutions, UGX 45,399,000 for development and UGX 9,352,000 for non wage due to streamlining of the payment processing by office of Accountant General

Highlights of physical performance by end of the quarter

Departmental staff salary paid for 3 months, DTPC Meetings held on weekly basis at the district headquarters in the Planning Unit Board room, Birth registration at all Sub counties and Health centers on going, data on recorded birth entered, birth notifications validated, printed and distributed, Prepared, Distributed and Submitted the Annual District Work Plan , District Budget, Contract Performance report FY 2019/20, Budget desk issued IPFs for FY 2020/2021 to sector departments, Budget Desk sat to harmonize priorities set by TPC. BFP Report prepared and presented to executive committee for deliberation District Budget Desk coordinated and compiled the BFP, fourth quarter budget performance report FY 2018/2019 prepared, All government programmes and projects monitored, Guided the LLGs and DTPC members in Budgeting & Planning guidelines to all structures, Strengthen community involvement in the planning and budgeting process, guided the LLGs and District in reviewing the 5 yr NDPII

Vote:549 Rakai District**Quarter1****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	129,540	30,370	23%	32,385	30,370	94%
District Unconditional Grant (Non-Wage)	40,000	6,400	16%	10,000	6,400	64%
District Unconditional Grant (Wage)	58,728	14,682	25%	14,682	14,682	100%
Locally Raised Revenues	10,000	4,085	41%	2,500	4,085	163%
Urban Unconditional Grant (Wage)	20,812	5,203	25%	5,203	5,203	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	129,540	30,370	23%	32,385	30,370	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,540	19,796	25%	19,885	19,796	100%
Non Wage	50,000	6,400	13%	12,500	6,400	51%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	129,540	26,196	20%	32,385	26,196	81%
C: Unspent Balances						
Recurrent Balances		4,173	14%			
Wage		89				
Non Wage		4,085				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,173	14%			

Vote:549 Rakai District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The departmental annual budget was UGX 129,540,000 and cumulative received was UGX 30,370,000 represents 23% of the total annual budget. During the first quarter the department received UGX 30,370,000 against a work plan of UGX 32,385,000 budgeted for in the quarter which is 94% realization. The poor budget outturn was attributed to less disbursement of non-wage revenue against planned at 64%. The cumulative expenditure in the quarter was UGX 26,196,000 reflecting 86% of the funds released, of the funds spent, UGX 19,796,000 on wages and UGX 6,400,000 was spent on non-wage activities. The money allocated to the section is not sufficient compared to the workload and field visits required as the major source of funding is locally generated revenue which is not forth coming hence under performance.

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter was UGX 4,173,000 was meant for nonwage due to streamlining of the payment processing by the office of Accountant General

Highlights of physical performance by end of the quarter

Departmental staff salary was paid for 3 months, The department produced Quarterly district internal audit reports comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources and the 10 LLGs, The Quarterly district internal audit reports submitted to Internal Auditor General, Accountant General, RDC, LCV Chairperson and District PAC, Carried out performance audit for Extension Services funds for production department and special audit for Lwensinga P/S and road works

Vote:549 Rakai District**Quarter1****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	98,710	24,678	25%	24,678	24,678	100%
District Unconditional Grant (Wage)	84,724	21,181	25%	21,181	21,181	100%
Sector Conditional Grant (Non-Wage)	13,986	3,497	25%	3,497	3,497	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	98,710	24,678	25%	24,678	24,678	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	84,724	0	0%	21,181	0	0%
Non Wage	13,986	3,496	25%	3,497	3,496	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	98,710	3,496	4%	24,678	3,496	14%
C: Unspent Balances						
Recurrent Balances		21,182	86%			
Wage		21,181				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		21,182	86%			

Summary of Workplan Revenues and Expenditure by Source

The departmental annual budget was UGX 98,710,000 and cumulative received was UGX 24,678,000 represents 25% of the total annual budget. During the first quarter the department received UGX 24,678,000 against a work plan of UGX 24,678,000 budgeted for in the quarter which is 100% realization. The cumulative expenditure in the financial year was UGX 3,496,000 reflecting 14% of the funds released, Only UGX 3,496,000 was spent on non-wage activities. The money allocated to the section is not sufficient compared to the workload and field visits required as the major source of funding is locally generated revenue which is not forthcoming hence under performance.

Vote:549 Rakai District

Quarter1**Reasons for unspent balances on the bank account**

The unspent balance at the close of the quarter is UGX 21,182,000 meant for Staff wages due to staff yet to be recruited,

Highlights of physical performance by end of the quarter

Departmental staff paid their salary for 3 months , One LED District stakeholders orientation/sensitization meeting held, 4 entrepreneurship sensitization meeting held, 6 businesses inspected for compliance to the law i.e KKL & Kiweeka wine producers, Kacheera dairy, Lwand market stalls, Ddwaniro & Kagamba maize mills, 6 sites identified for investment opportunities for MSMEs i.e DATIC, Lwanda, Lwentulege, Ddwaniro, Byakabanda and Magabilano towns, 9 producer groups linked to market internationally through UEPB i.e Kabukaki Farmers coop, Kyabigondo Farmers, Lwembajjo Farmers, Kyalulangira Farmers coop,,Lwabbanda Farmers, Lwakaloolo Farmers coop, Gubamwoyo Development Association, Kagamba, Lwanda & Lwamaggwa Coffee Farmers, One list of producers and buyers of local goods updated and disseminated, 7 No. of cooperative groups mobilized for registration i.e Kalongo& Kayonza coffee farmers, Kiyovu Vanira farmers, Kyabigondo, Kaleere, Kammengo Nsonso and Mudaala farmers, 3 cooperatives assisted in registration i.e Manny coffee farmers,Kyabigondo & Kammengo Nsonso farmers, 234 cooperative leaders and members trained

Vote:549 Rakai District**Quarter1****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Cross border, District Security meetings, Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district	District Security meetings, Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district		Cross border, District Security meetings, Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district	District Security meetings, Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district
221004 Recruitment Expenses	3,748	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222003 Information and communications technology (ICT)	7,600	0	0 %		0
223005 Electricity	3,000	0	0 %		0
223006 Water	3,000	600	20 %		600
227001 Travel inland	30,000	0	0 %		0
227004 Fuel, Lubricants and Oils	35,000	500	1 %		500
228001 Maintenance - Civil	1,600	0	0 %		0
228002 Maintenance - Vehicles	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	95,948	1,100	1 %		1,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	95,948	1,100	1 %		1,100
Reasons for over/under performance:	Insufficient funds were allocated to cater for fuel in first quarter				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(90%) 90 % of LG established posts filled	(90%) 90 % of LG established posts filled		(90%)90 % of LG established posts filled	(90%)90 % of LG established posts filled
%age of staff appraised	(90%) 90 % of staff appraised	(60%) 60 % of staff appraised		(90%)90 % of staff appraised	(60%)60 % of staff appraised

Vote:549 Rakai District

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%age of staff whose salaries are paid by 28th of every month	(99%) 99% of staff paid salaries by 28th of every month	(99%) 99% of staff paid salaries by 28th of every month	(99%)99% of staff paid salaries by 28th of every month	(99%)99% of staff paid salaries by 28th of every month
%age of pensioners paid by 28th of every month	(99%) 99% of pensioners paid salaries by 28th of every month	(99%) 99% of pensioners paid salaries by 28th of every month	(99%)99% of pensioners paid salaries by 28th of every month	(99%)99% of pensioners paid salaries by 28th of every month
Non Standard Outputs:	Staff salaries verified, Staff salary processed, Prepared and submitted staff pays change reports, Human Resource department coordinated appraising of Staff	Staff salaries verified, Staff salary processed, Prepared and submitted staff pays change reports, Human Resource department coordinated	Staff salaries verified, Staff salary processed, Prepared and submitted staff pays change reports, Human Resource department coordinated appraising of Staff	Staff salaries verified, Staff salary processed, Prepared and submitted staff pays change reports, Human Resource department coordinated
211101 General Staff Salaries	900,800	197,014	22 %	197,014
212105 Pension for Local Governments	1,852,889	457,440	25 %	457,440
212107 Gratuity for Local Governments	632,326	156,393	25 %	156,393
227001 Travel inland	7,052	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	258,174	258,174	100 %	258,174
321617 Salary Arrears (Budgeting)	160,648	160,474	100 %	160,474
Wage Rect:	900,800	197,014	22 %	197,014
Non Wage Rect:	2,911,090	1,032,482	35 %	1,032,482
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,811,890	1,229,496	32 %	1,229,496

Reasons for over/under performance: Payment of salary arrears and gratuity arrears at once

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(4) Newly recruited staff Inducted, Heads of Departments and sectors, Senior Assistant Secretaries, Head teachers and Health in charges mentored on working methods, budgeting and Planning, Staff trained on preparation for retirement and exit of public service ,trained LLGS, Heads of departments, Heads of sections and District councilors in financial management and internal controls, Trained Head teachers in performance management	(0) No activity implemented in the quarter	(1)Newly recruited staff Inducted, Heads of Departments and sectors, Senior Assistant Secretaries, Head teachers and Health in charges mentored on working methods, budgeting and Planning, Staff trained on preparation for retirement and exit of public service ,trained LLGS, Heads of departments, Heads of sections and District councilors in financial management and internal controls, Trained Head teachers in performance management	(0)No activity implemented in the quarter
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Vote:549 Rakai District**Quarter1**

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	(YES) Availability and implemented capacity building policy and plan	(YES) Availability and implemented capacity building policy and plan
Non Standard Outputs:	none	NONE	none	NONE
221002 Workshops and Seminars	18,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:	No funds allocated in the quarter			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	11 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement in the entire district	11 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement in the entire district	11 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement in the entire district	11 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement in the entire district
227001 Travel inland	18,147	0	0 %	0
227004 Fuel, Lubricants and Oils	20,000	0	0 %	0
228002 Maintenance - Vehicles	11,556	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,704	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,704	0	0 %	0
Reasons for over/under performance:	No funds allocated in the quarter.			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Publicized District information, Placed District advertisements announcements in Newspapers and on recognized radio stations, Procured Newspapers for District Chairperson, CAO, DCAO, CFO and Information Officer	Publicized District information, Placed District advertisements announcements in Newspapers, Procured Newspapers for District Chairperson, CAO, DCAO, CFO and Information Officer	Publicized District information, Placed District advertisements announcements in Newspapers and on recognized radio stations, Procured Newspapers for District Chairperson, CAO, DCAO, CFO and Information Officer	Publicized District information, Placed District advertisements announcements in Newspapers, Procured Newspapers for District Chairperson, CAO, DCAO, CFO and Information Officer

Vote:549 Rakai District

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221001 Advertising and Public Relations	2,000	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: no allocation of funds in the quarter

Output : 138106 Office Support services

N/A

Non Standard Outputs:

	Provided for minor office retooling at district Headquarters, Made arrangements for the decent burial of District staff in and outside the district, provided for special meals during meetings at district Headquarters, Provided for the welfare of staff, entertainment and office imprest at district headquarters, Provided for general purchase of office stationery at district Headquarters.	Provided for the welfare of staff and office imprest at district headquarters, Provided for general purchase of office stationery at district Headquarters.		Provided for minor office retooling at district Headquarters, Made arrangements for the decent burial of District staff in and outside the district, provided for special meals during meetings at district Headquarters, Provided for the welfare of staff, entertainment and office imprest at district headquarters, Provided for general purchase of office stationery at district Headquarters.	Provided for the welfare of staff and office imprest at district headquarters, Provided for general purchase of office stationery at district Headquarters.
211103 Allowances (Incl. Casuals, Temporary)	6,000	3,750	63 %	3,750	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	6,000	3,750	63 %	3,750	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	6,000	3,750	63 %	3,750	

Reasons for over/under performance: Over performance was as a result of procurement being done at once.

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) Quarterly monitoring visits conducted in LLGs,Health units and Schools in the entire district	(1) Quarterly monitoring visits conducted in LLGs,Health units and Schools in the entire district		(1)Quarterly monitoring visits conducted in LLGs,Health units and Schools in the entire district	(1)Quarterly monitoring visits conducted in LLGs,Health units and Schools in the entire district
No. of monitoring reports generated	(4) Assets and Facilities management monitored reports generated	(1) Assets and Facilities management monitored reports generated		(1)Assets and Facilities management monitored reports generated	(1)Assets and Facilities management monitored reports generated
Non Standard Outputs:	none	none		none	none
228001 Maintenance - Civil	8,000	0	0 %	0	

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0

Reasons for over/under performance: No Funds allocated under supervision of sub-county program implementation

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery	Prepared and submitted staffs pay change reports, Printed payrolls, procured assorted stationery	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery	Prepared and submitted staffs pay change reports, Printed payrolls, procured assorted stationery
221011 Printing, Stationery, Photocopying and Binding	7,000	1,400	20 %	1,400
227001 Travel inland	4,818	1,500	31 %	1,500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,818	2,900	25 %	2,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,818	2,900	25 %	2,900

Reasons for over/under performance: none

Output : 138111 Records Management Services

%age of staff trained in Records Management	(80%) 80% age of staff trained in records management	(40%) 40% age of staff trained in records management	(80%)80% age of staff trained in records management	(40%)40% age of staff trained in records management
Non Standard Outputs:	none	none	none	none
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	3,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: no allocation of funds

Output : 138113 Procurement Services

N/A

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Non Standard Outputs:	Advertised for procurement for goods, works and services for health units, schools and LLGs in news papers and notice boards in the entire district	Advertised for construction of works, supply of and services, produced procurement plan and Quarterly reports, 1 DCC meetings held, prepared bid documents for construction of latrines, ferro cement tanks and supply of laptops, cameras, I pads, projectors and Boat engine, Evaluated bids and prepared contract documents	Advertised for procurement for goods, works and services for health units, schools and LLGs in news papers and notice boards in the entire district	Advertised for construction of works, supply of and services, produced procurement plan and Quarterly reports, 1 DCC meetings held, prepared bid documents for construction of latrines, ferro cement tanks and supply of laptops, cameras, I pads, projectors and Boat engine, Evaluated bids and prepared contract documents
221001 Advertising and Public Relations	5,000	1,020	20 %	1,020
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,020	13 %	1,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,020	13 %	1,020

Reasons for over/under performance: Insufficient funds allocated to procurement services under non-wage

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A

Non Standard Outputs:	Local Service Tax transferred to LLGs	No Local Service Tax transferred to LLGs	Local Service Tax transferred to LLGs	No Local Service Tax transferred to LLGs
263104 Transfers to other govt. units (Current)	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance: late remittance of LST deductions by MoFPED

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(0) none	(0) none	(0)	(0)none
No. of existing administrative buildings rehabilitated	(0) none	(0) none	(0)	(0)none
No. of solar panels purchased and installed	(0) none	(0) none	(0)	(0)none
No. of administrative buildings constructed	(0) none	(0) none	(0)	(0)none
No. of vehicles purchased	(0) none	(0) none	(0)	(0)none

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No. of motorcycles purchased	(2) No. of motorcycles purchased	(0) none	(0) none	(0) none	(0) none
Non Standard Outputs:	none	none			none
312201 Transport Equipment	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance:	Procurement process of motor-cycle still ongoing				
<i>Total For Administration : Wage Rect:</i>	<i>900,800</i>	<i>197,014</i>	<i>22 %</i>		<i>197,014</i>
<i>Non-Wage Reccurent:</i>	<i>3,130,559</i>	<i>1,041,252</i>	<i>33 %</i>		<i>1,041,252</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>4,051,360</i>	<i>1,238,266</i>	<i>30.6 %</i>		<i>1,238,266</i>

Vote:549 Rakai District

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-06-28) The Annual Performance Report was submitted to the Ministry of Finance, Planning & Economic Development on 28/06/ 2019 and respective line ministries.	(18/07/2019) The Annual Performance Report was submitted to the Ministry of Finance, Planning & Economic Development on 18/07/ 2019 and respective line ministries.		(2019-06-28)The Annual Performance Report was submitted to the Ministry of Finance, Planning & Economic Development on 28/06/ 2019 and respective line ministries.	(2019-07-18)The Annual Performance Report was submitted to the Ministry of Finance, Planning & Economic Development on 18/07/ 2019 and respective line ministries.
Non Standard Outputs:	Staff salaries paid by the 28th day of the month for 12 months,12 departmental monthly meetings held. Twelve budget desk meetings held.Management and Control of the District Cash Inflows and Outflow expenditure is in line with approved items. Performance Reports, Monthly Financial statements and Board of Survey report produced Circulation of financial guide lines, Initiation and processing of payments to respective beneficiaries. Declaration of quarterly releases	Staff salaries paid by the 28th day of the month for 3 months,3 departmental monthly meetings held. Three budget desk meetings held. Management and Control of the District Cash Inflows and Outflow expenditure is in line with approved items. Performance Reports, Monthly Financial statements and Board of Survey report produced, Circulation of financial guide lines, Initiation and processing of payments to respective beneficiaries. Declaration of quarterly releases		Staff salaries paid by the 28th day of the month for 3 months,3 departmental monthly meetings held. Three budget desk meetings held.Management and Control of the District Cash Inflows and Outflow expenditure is in line with approved items. Performance Reports, Monthly Financial statements and Board of Survey report produced Circulation of financial guide lines, Initiation and processing of payments to respective beneficiaries. Declaration of quarterly releases	Staff salaries paid by the 28th day of the month for 3 months,3 departmental monthly meetings held. Three budget desk meetings held. Management and Control of the District Cash Inflows and Outflow expenditure is in line with approved items. Performance Reports, Monthly Financial statements and Board of Survey report produced, Circulation of financial guide lines, Initiation and processing of payments to respective beneficiaries. Declaration of quarterly releases
211101 General Staff Salaries	360,393	46,186	13 %		46,186
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
222003 Information and communications technology (ICT)	1,600	0	0 %		0
223005 Electricity	2,000	0	0 %		0
223006 Water	2,400	0	0 %		0

Vote:549 Rakai District

Quarter1

227001 Travel inland	29,240	4,950	17 %	4,950
228002 Maintenance - Vehicles	7,200	0	0 %	0
Wage Rect:	360,393	46,186	13 %	46,186
Non Wage Rect:	48,440	4,950	10 %	4,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	408,833	51,136	13 %	51,136

Reasons for over/under performance: Delay by MoFPED to remit all the monthly deductions from the wage for onward remittance to the respective beneficiary institutions

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(279845000) UGX 279,845,000= of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district	(84961122) UGX 84,961,122= of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district	(278845000)UGX 279,845,000= of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district	(84961122)UGX 84,961,122= of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district
Value of Hotel Tax Collected	(0) NONE	(0) none	()	(0)none
Value of Other Local Revenue Collections	(190000000) UGX 190,000,000 Local revenue collected from the following sources: land fees, application fees, business licenses, Other Fees and Charges, Animal & Crop Husbandry related Levies, Market /Gate Charges	(32500000) UGX 32,500,000 Local revenue collected from the following sources: Interest on loan, registration of marriages and Other Fees and Charges	(0)none	(32500000)UGX 32,500,000 Local revenue collected from the following sources: Interest on loan, registration of marriages and Other Fees and Charges
Non Standard Outputs:	Enumerated and assessed local service tax from private institutions and the business community in the entire district. Carried out regular inspection of revenue collection points in the entire district Invited bidders and submitted applications for Initiation of the need to Procurement and Disposal Unit for bidders of local revenue sources in the entire district	none	none	none
221002 Workshops and Seminars	5,428	0	0 %	0

Vote:549 Rakai District

Quarter1

227001 Travel inland	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,428	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,428	0	0 %	0

Reasons for over/under performance: No allocation of funds.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2019-04-30) Annual work plan approved by the District Council on 30/04/2019 at the District Headquarter in Rakai Planning boardroom	(29/05/2019) Annual work plan approved by the District Council on 29/05/2019 at the District Headquarter in Rakai Planning boardroom	(2019-04-30)Annual work plan approved by the District Council on 30/04/2019 at the District Headquarter in Rakai Planning boardroom	(2019-05-29)Annual work plan approved by the District Council on 29/05/2019 at the District Headquarter in Rakai Planning boardroom
Date for presenting draft Budget and Annual workplan to the Council	(2019-02-28) The Draft Budget estimates and Annual work plan were presented before the Council on 28/02/2018 and the District council sends the draft estimates to standing committees for scrutiny	(21/02/2019) The Draft Budget estimates and Annual work plan were presented before the Council on 21/02/2019 and the District council sends the draft estimates to standing committees for scrutiny	(2019-02-28)The Draft Budget estimates and Annual work plan were presented before the Council on 28/02/2018 and the District council sends the draft estimates to standing committees for scrutiny	(2019-02-21)The Draft Budget estimates and Annual work plan were presented before the Council on 21/02/2019 and the District council sends the draft estimates to standing committees for scrutiny

Vote:549 Rakai District

Quarter1

Non Standard Outputs:	Budget desk issued IPFs to sector departments, planning meetings held to identify sector priorities,Budget Desk sat to harmonize priorities set by TPC. Budget Report prepared and presented to executive committee for deliberation. Prepared performance reports for presentation to sector committees, District Budget Desk coordinated and compiled the annual work plans for onward submission to council for deliberation	Budget desk issued IPFs for FY 2020/2021 to sector departments, planning meetings held to identify sector priorities for FY 2020/2021, Budget Desk sat to harmonize priorities set by TPC. BFP Report prepared and presented to executive committee for deliberation. Prepared performance reports for presentation to sector committees, District Budget Desk coordinated and compiled the BFP discussion in Budget conference	Budget desk issued IPFs to sector departments, planning meetings held to identify sector priorities,Budget Desk sat to harmonize priorities set by TPC. Budget Report prepared and presented to executive committee for deliberation. Prepared performance reports for presentation to sector committees, District Budget Desk coordinated and compiled the annual work plans for onward submission to council for deliberation	Budget desk issued IPFs for FY 2020/2021 to sector departments, planning meetings held to identify sector priorities for FY 2020/2021, Budget Desk sat to harmonize priorities set by TPC. BFP Report prepared and presented to executive committee for deliberation. Prepared performance reports for presentation to sector committees, District Budget Desk coordinated and compiled the BFP discussion in Budget conference
221002 Workshops and Seminars	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance: No allocation of funds.

Output : 148104 LG Expenditure management Services

N/A

Vote:549 Rakai District

Quarter 1

Non Standard Outputs:	Enforced accountabilities at Departmental and LLG level, Monitored votes and commitment control system, Transferred funds timely to respective beneficiaries Ensured proper receipting of funds transferred at various Levels, 100% of invoices approved and paid on a weekly basis. Payment files with printed voucher maintained and updated on a weekly basis	Enforced accountabilities at Departmental and LLG level, Monitored votes and commitment control system, Transferred funds timely to respective beneficiaries Ensured proper receipting of funds transferred at various Levels, 100% of invoices approved and paid on a weekly basis. Payment files with printed voucher maintained and updated on a weekly basis	Enforced accountabilities at Departmental and LLG level, Monitored votes and commitment control system, Transferred funds timely to respective beneficiaries Ensured proper receipting of funds transferred at various Levels, 100% of invoices approved and paid on a weekly basis. Payment files with printed voucher maintained and updated on a weekly basis	Enforced accountabilities at Departmental and LLG level, Monitored votes and commitment control system, Transferred funds timely to respective beneficiaries Ensured proper receipting of funds transferred at various Levels, 100% of invoices approved and paid on a weekly basis. Payment files with printed voucher maintained and updated on a weekly basis
221002 Workshops and Seminars	2,400	0	0 %	0
221009 Welfare and Entertainment	1,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,060	53 %	1,060
221012 Small Office Equipment	2,000	520	26 %	520
227001 Travel inland	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	1,580	8 %	1,580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	1,580	8 %	1,580

Reasons for over/under performance: Fewer funds were allocated to the department under non-wage to fully meet the quarterly budget.

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2019-08-30) The Annual Final Accounts were submitted to the Auditor General Masaka on 30/08/2019	(29/08/2019) The Annual Final Accounts were submitted to the Auditor General Masaka on 29/08/2019	(2019-08-30)The Annual Final Accounts were submitted to the Auditor General Masaka on 30/08/2019	(2019-08-29)The Annual Final Accounts were submitted to the Auditor General Masaka on 29/08/2019
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Vote:549 Rakai District

Quarter1

Non Standard Outputs:	Responded to Audit queries raised by both the Internal Audit and Auditor General, Mentored and supervised LLG staff in financial management, Attended PAC sessions, Auditors Entry and Exist meetings, consulted with the Desk Officer in charge IFMS at the MoFPED	Responded to Audit queries raised by both the Internal Audit and Auditor General, Mentored and supervised LLG staff in financial management, Attended PAC sessions, Auditors Entry and Exist meetings, consulted with the Desk Officer in charge IFMS at the MoFPED& local Government	Responded to Audit queries raised by both the Internal Audit and Auditor General, Mentored and supervised LLG staff in financial management, Attended PAC sessions, Auditors Entry and Exist meetings, consulted with the Desk Officer in charge IFMS at the MoFPED 	Responded to Audit queries raised by both the Internal Audit and Auditor General, Mentored and supervised LLG staff in financial management, Attended PAC sessions, Auditors Entry and Exist meetings, consulted with the Desk Officer in charge IFMS at the MoFPED& local Government
227001 Travel inland	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance: No allocation of funds.

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	100% of transactions initiated on the IFMS completed on time. IFMS computers, Generator& servers serviced The IFMS operational costs paid on time	100% of transactions initiated on the IFMS completed on time. IFMS computers, Generator and server serviced on time	100% of transactions initiated on the IFMS completed on time. IFMS computers, Generator& and servers serviced The IFMS operational costs paid on time	100% of transactions initiated on the IFMS completed on time. IFMS computers, Generator and server serviced on time
227004 Fuel, Lubricants and Oils	30,000	7,303	24 %	7,303
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,303	24 %	7,303
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,303	24 %	7,303

Reasons for over/under performance: Insufficient funds were allocated to cater for fuel

Output : 148108 Sector Management and Monitoring

N/A

Vote:549 Rakai District

Quarter1

Non Standard Outputs:	Monitored implementation of government projects and programs in the entire district	Monitored implementation of government projects and programs in the entire district	Monitored implementation of government projects and programs in the entire district	Monitored implementation of government projects and programs in the entire district
227001 Travel inland	40,000	23,000	58 %	23,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	23,000	58 %	23,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	23,000	58 %	23,000
Reasons for over/under performance:	More funds were allocated for monitoring to ensure that all government projects were monitored			
<i>Total For Finance : Wage Rect:</i>	360,393	46,186	13 %	46,186
<i>Non-Wage Reccurent:</i>	198,868	36,833	19 %	36,833
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	559,261	83,019	14.8 %	83,019

Vote:549 Rakai District**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Paid salary to staff in the department, Executive Committee members and Chairpersons L.C III,office imprest, fuel and subscription to ULGA, Produced mandatory sets of minutes and reports,& procured assorted stationary, paid for welfare and entertainment	Paid salary to staff in the department, Paid office imprest, produced mandatory sets of minutes and reports, paid fuel imprest, procured assorted stationary		Paid salary to staff in the department, Executive Committee members and Chairpersons L.C III,office imprest, fuel and subscription to ULGA, Produced mandatory sets of minutes and reports,& procured assorted stationary, paid for welfare and entertainment	Paid salary to staff in the department, Paid office imprest, produced mandatory sets of minutes and reports, paid fuel imprest, procured assorted stationary
211101 General Staff Salaries	314,922	34,837	11 %		34,837
221011 Printing, Stationery, Photocopying and Binding	3,108	0	0 %		0
227001 Travel inland	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	0	0 %		0
Wage Rect:	314,922	34,837	11 %		34,837
Non Wage Rect:	13,108	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	328,030	34,837	11 %		34,837
Reasons for over/under performance:	Under performance was due to delay by MoFPED to remit all the monthly deductions from the wage for onward remittance to the respective beneficiary institutions				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:549 Rakai District

Quarter1

Non Standard Outputs:	Advertised, produced procurement plan and Quarterly reports,12 DCC meetings held, prepared bid documents for construction of roads, latrines,classrooms, shallow wells ,ferro cement tanks and boreholes,Evaluated bids and prepared contract documents	Advertised for construction of works, supply of and services, produced procurement plan and Quarterly reports, 1 DCC meetings held, prepared bid documents for construction of latrines, ferro cement tanks and supply of laptops, cameras, Ipads, projectors and Boat engine, Evaluated bids and prepared contract documents	Advertised, produced procurement plan and Quarterly reports, 3 DCC meetings held, prepared bid documents for construction of roads, latrines,classrooms, shallow wells ,ferro cement tanks and boreholes,Evaluated bids and prepared contract documents	Advertised for construction of works, supply of and services, produced procurement plan and Quarterly reports, 1 DCC meetings held, prepared bid documents for construction of latrines, ferro cement tanks and supply of laptops, cameras, Ipads, projectors and Boat engine, Evaluated bids and prepared contract documents
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
227001 Travel inland	2,900	2,500	86 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,300	2,500	47 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,300	2,500	47 %	2,500
Reasons for over/under performance:	More funds were allocated to the department to fully advertise, produce documents and hold all necessary meetings.			

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	Recruited Traditional civil servants, primary school teachers and health personnel, Re-validation of appointment of primary school teachers and Health workers, Confirmed staff in the respective appointments,Handled and concluded disciplinary cases submitted to the Commission. Paid salary to Chairperson DSC and retainer fee, Grant of study leave, Promoted staff in the respective appointments	Recruited one clerk of works, Confirmation in appointment of 190 Education Assistant G III, Paid salary to Chairperson DSC and retainer fee, Posthumous confirmation of 1 Education Assistant	Recruited Traditional civil servants, primary school teachers and health personnel, Re-validation of appointment of primary school teachers and Health workers, Confirmed staff in the respective appointments,Handled and concluded disciplinary cases submitted to the Commission. Paid salary to Chairperson DSC and retainer fee, Grant of study leave, Promoted staff in the respective appointments	Recruited one clerk of works, Confirmation in appointment of 190 Education Assistant G III, Paid salary to Chairperson DSC and retainer fee, Posthumous confirmation of 1 Education Assistant
211103 Allowances (Incl. Casuals, Temporary)	10,000	4,500	45 %	4,500
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0

Vote:549 Rakai District**Quarter1**

221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
223005 Electricity	1,000	0	0 %	0
223006 Water	1,000	0	0 %	0
227001 Travel inland	8,000	2,500	31 %	2,500
227004 Fuel, Lubricants and Oils	6,307	2,000	32 %	2,000
228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,307	9,000	23 %	9,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,307	9,000	23 %	9,000

Reasons for over/under performance: Limited funding

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(80) Land applications granted, leases renewed and lease extensions cleared throughout the district.	(30) Land applications granted, leases renewed and lease extensions cleared throughout the district.	(20)Land applications granted, leases renewed and lease extensions cleared throughout the district.	(30)Land applications granted, leases renewed and lease extensions cleared throughout the district.
No. of Land board meetings	(8) Convened 8 Land Board meetings to consider land applications.	(2) Convened 2 Land Board meetings to consider land applications.	(2)Convened 2 Land Board meetings to consider land applications.	(2)Convened 2 Land Board meetings to consider land applications.
Non Standard Outputs:	field visits carried out to selected applicants and land disputed mediated in the entire district	field visits carried out for land mediation in Kacheera S/C, Sensitization of the community on land management & use in Lwanda S/C	field visits carried out to selected applicants and land disputed mediated in the entire district	field visits carried out for land mediation in Kacheera S/C, Sensitization of the community on land management & use in Lwanda S/C
211103 Allowances (Incl. Casuals, Temporary)	4,000	800	20 %	800
221011 Printing, Stationery, Photocopying and Binding	1,600	300	19 %	300
227001 Travel inland	2,436	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,036	1,100	14 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,036	1,100	14 %	1,100

Reasons for over/under performance: Fewer funds allocated to the department to cater for allowances and stationery.

Output : 138205 LG Financial Accountability

Vote:549 Rakai District

Quarter1

No. of Auditor Generals queries reviewed per LG	(12) Reviewed Auditor Generals queries for the District and 11 LLGs.	(0) none	(3)Reviewed Auditor Generals queries for the District and 11 LLGs.	(0)none
No. of LG PAC reports discussed by Council	(4) reports discussed by the District Council.	(1) reports discussed by the District Council.	(1)reports discussed by the District Council.	(1)reports discussed by the District Council.
Non Standard Outputs:	Carried out 4 field visits to ascertain value for money in the LLGs, Held 8 meetings to review Auditor Generals and internal audit reports, Produced Annual and Quarterly Audit reports	Held 4 meetings to examine and discuss the 2nd & 3rd Quarter internal audit reports for FY 2018/2019 i.e Works department, Kifamba and Kagamba S/Cs	Carried out 1 field visits to ascertain value for money in the LLGs, Held 8 meetings to review Auditor Generals and internal audit reports, Produced Annual and Quarterly Audit reports	Held 4 meetings to examine and discuss the 2nd & 3rd Quarter internal audit reports for FY 2018/2019 i.e Works department, Kifamba and Kagamba S/Cs
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,056	0	0 %	0
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,056	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,056	0	0 %	0

Reasons for over/under performance: No allocation of funds

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(4) Convened 4 council meetings to discuss relevant resolutions.	(1) Convened 1 council meetings to discuss relevant resolutions.	(1)Convened 1 council meetings to discuss relevant resolutions.	(1)Convened 1 council meetings to discuss relevant resolutions.
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Vote:549 Rakai District

Quarter1

Non Standard Outputs:	Held 12 monthly Executive Committee meeting, Carried political monitoring of District projects and activities in 11 LLGs, Paid Ex-gratia to Chairpersons LC I, LC II and monthly stipend for LLGs councilors, Reviewed financial status of the district, Discussed internal Audit and PAC reports, discussed Enhancement Plan, Work Plan, CBG , the District Annual Budget and Procurement Plan for FY 2019/2020,& attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district	Held 3 monthly Executive Committee meeting, Carried political monitoring of District projects and activities Paid salaries to executive committee members and Chairpersons L.C III, Paid Ex-gratia to chairpersons LC I, LCII and monthly stipend for District councilors and gratuity, Reviewed financial status of the district, Discussed internal Audit and PAC reports, , attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district	Held 3 monthly Executive Committee meeting, Carried political monitoring of District projects and activities Paid salaries to executive committee members and Chairpersons L.C III, Paid Ex-gratia to chairpersons LC I, LCII and monthly stipend for District councilors and gratuity, Reviewed financial status of the district, Discussed internal Audit and PAC reports, , attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district	
211103 Allowances (Incl. Casuals, Temporary)	69,840	18,510	27 %	18,510
213002 Incapacity, death benefits and funeral expenses	4,000	0	0 %	0
221009 Welfare and Entertainment	6,269	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	40,098	0	0 %	0
227002 Travel abroad	20,000	0	0 %	0
227004 Fuel, Lubricants and Oils	38,000	0	0 %	0
228002 Maintenance - Vehicles	10,000	0	0 %	0
282101 Donations	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	198,207	18,510	9 %	18,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	198,207	18,510	9 %	18,510

Reasons for over/under performance: Limited funds to cater for allowances and fuel and stationery.

Output : 138207 Standing Committees Services

N/A

Vote:549 Rakai District

Quarter1

Non Standard Outputs:	Held 6 Sectoral Committee and 6 Council meetings, Reviewed and discussed departmental activities and progress reports, Held 2 field visits per Sectoral Committee in the Lower Local Governments, Paid allowances and monthly stipend for District councilors	Held 1 Sectoral Committee and 1 Council meetings, Reviewed and discussed departmental activities and progress reports for all the committees, Held1 field visits per Sectoral Committee in the Lower Local Governments, Paid allowances and monthly stipend for District and LLGs councilors	Held 1 Sectoral Committee and 1 Council meetings, Reviewed and discussed departmental activities and progress reports, Held 2 field visits per Sectoral Committee in the Lower Local Governments, Paid allowances and monthly stipend for District councilors	Held 1 Sectoral Committee and 1 Council meetings, Reviewed and discussed departmental activities and progress reports for all the committees, Held1 field visits per Sectoral Committee in the Lower Local Governments, Paid allowances and monthly stipend for District and LLGs councilors
211103 Allowances (Incl. Casuals, Temporary)	194,563	48,000	25 %	48,000
227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200,563	48,000	24 %	48,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,563	48,000	24 %	48,000
Reasons for over/under performance:	No funds allocated for travel inland			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>314,922</i>	<i>34,837</i>	<i>11 %</i>	<i>34,837</i>
<i>Non-Wage Reccurent:</i>	<i>475,577</i>	<i>79,110</i>	<i>17 %</i>	<i>79,110</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>790,499</i>	<i>113,947</i>	<i>14.4 %</i>	<i>113,947</i>

Vote:549 Rakai District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:		Staff Salary for 3 months paid		N/A	Staff Salary for 3 months paid
211101 General Staff Salaries	428,355	81,436	19 %		81,436
Wage Rect:	428,355	81,436	19 %		81,436
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	428,355	81,436	19 %		81,436
Reasons for over/under performance:	Underperformance was due to delay by MoFPED to remit all the monthly deductions from the wage for onward remittance to the respective beneficiary institutions.				
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	Mobilised and Sensitised farmers on Formation of GRCs and commodity MSIPs, Capacity Building/Trained staff and key stake holders, held Agricultural promotion events (study tours and exhibitions/shows),C oordination meetings for Cluster MSP, DCC, Staff and other stake holders, Supervised, Monitored and Data collection, Profiled farmers and Distributed materials	no activity implemented in the Quarter			no activity implemented in the Quarter
221002 Workshops and Seminars	63,600	0	0 %		0
227001 Travel inland	71,400	0	0 %		0

Vote:549 Rakai District**Quarter1**

228002 Maintenance - Vehicles	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	150,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,000	0	0 %	0

Reasons for over/under performance: No funds realized in the Quarter

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A					
Non Standard Outputs:	Profiled farmers and farmer organisations, carried out farmer institutions development, registered and accredited service providers along the agricultural value chains, developed and promoted at least 2 value chains for commercialization in the district, fixing of road chocks in the selected S/Cs	Profiled farmers and farmer organisations, carried out farmer institutions development, registered and accredited service providers along the agricultural value chains, developed and promoted at least 2 value chains for commercialization in the LLGs		Profiled farmers and farmer organisations, carried out farmer institutions development, registered and accredited service providers along the agricultural value chains, developed and promoted at least 2 value chains for commercialization in the district	Profiled farmers and farmer organisations, carried out farmer institutions development, registered and accredited service providers along the agricultural value chains, developed and promoted at least 2 value chains for commercialization in the LLGs
242003 Other	651,080	0	0 %	0	
263367 Sector Conditional Grant (Non-Wage)	266,755	66,688	25 %	66,688	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	917,835	66,688	7 %	66,688	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	917,835	66,688	7 %	66,688	

Reasons for over/under performance: Insufficient funds allocated to profiling farmers, registrations of service providers and farmer institutions development.

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A					
Non Standard Outputs:	Vermin controlled	3 surveys and 8 monitoring done on FMD in the sub-counties of Kibanda, Kiziba, Kacheera and Kyalungira		Vermin controlled	3 surveys and 8 monitoring done on FMD in the sub-counties of Kibanda, Kiziba, Kacheera and Kyalungira
227001 Travel inland	3,443	3,000	87 %	3,000	

Vote:549 Rakai District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,443	3,000	87 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,443	3,000	87 %	3,000

Reasons for over/under performance: Cases of FMD rampant especially on border sub-counties of Kibanda, Kiziba, Kacheera and Kyalungira

Output : 018204 Fisheries regulation

N/A					
Non Standard Outputs:	Landing sites inspected Registered fishing boats monitored Fisheries regulation committee members trained Surveillance and removal of illegal gears carried out Statistical catch on fish collected and analysed	4 training and sensitization on mapping and demarcation of fish breeding areas along lake Kijjanebalola were conducted	Landing sites inspected Registered fishing boats monitored Fisheries regulation committee members trained Surveillance and removal of illegal gears carried out Statistical catch on fish collected and analysed	4 training and sensitization on mapping and demarcation of fish breeding areas along lake Kijjanebalola were conducted	
221002 Workshops and Seminars	4,000	0	0 %	0	
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0	
227001 Travel inland	4,000	3,000	75 %	3,000	
227004 Fuel, Lubricants and Oils	3,738	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	13,338	3,000	22 %	3,000	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	13,338	3,000	22 %	3,000	

Reasons for over/under performance: more capacity building is needed

Output : 018205 Crop disease control and regulation

N/A					
Non Standard Outputs:	Mobile plant clinics established. Nurseries inspected and certified. Agricultural shows/exhibition supported. Staff trained. Monitoring & supervision done. Planning and review meetings held. Reports compiled and submitted. Routine field visits carried out.	25 coffee nurseries inspected in all LLGs 2 coffee processing plant inspected 3 training's on BBW and 2 training's on CTB & Army worm in Kacheera, Kiziba, Lwanda, Ddwaniro and Lwamaggwa S/Cs held	Mobile plant clinics established. Nurseries inspected and certified. Agricultural shows/exhibition supported. Staff trained. Monitoring & supervision done. Planning and review meetings held. Reports compiled and submitted. Routine field visits carried out.	25 coffee nurseries inspected in all LLGs 2 coffee processing plant inspected 3 training's on BBW and 2 training's on CTB & Army worm in Kacheera, Kiziba, Lwanda, Ddwaniro and Lwamaggwa S/Cs held	
221002 Workshops and Seminars	4,000	0	0 %	0	

Vote:549 Rakai District**Quarter1**

221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
227001 Travel inland	4,000	3,000	75 %	3,000
227004 Fuel, Lubricants and Oils	3,738	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,338	3,000	22 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,338	3,000	22 %	3,000

Reasons for over/under performance: Task forces need re-awakening to control rapid outbreaks

Output : 018206 Agriculture statistics and information

N/A				
Non Standard Outputs:	Statistical agricultural data collected, analysed and presented. Data on acreage and output established of different crop enterprises. Livestock census done.	2 meetings held at DATIC for Staff mentoring on data collection and analysis	Statistical agricultural data collected, analysed and presented. Data on acreage and output established of different crop enterprises. Livestock census done.	2 meetings held at DATIC for Staff mentoring on data collection and analysis
227001 Travel inland	3,446	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,446	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,446	0	0 %	0

Reasons for over/under performance: none

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(40) 40 traps deployed and attended to in 11 LLGS and live bait insecticides and acaracide also applied in all the 11 LLGs.	(0) none	(10)traps deployed and attended to in 11 LLGS and live bait insecticides and acaracide also applied in all the 11 LLGs.	(0)none
Non Standard Outputs:	vector control and apiary development, field supervision and monitored entomology activities, trained farmers in improved bee keeping	4 visits made to tick resistance and tsetse fly infestation in Kibanda and Kyalulangira S/Cs	vector control and apiary development, field supervision and monitored entomology activities, trained farmers in improved bee keeping	4 visits made to tick resistance and tsetse fly infestation in Kibanda and Kyalulangira S/Cs
224006 Agricultural Supplies	3,449	0	0 %	0

Vote:549 Rakai District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,449	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,449	0	0 %	0

Reasons for over/under performance: none

Output : 018209 Support to DATICs

N/A

Non Standard Outputs:	DATIC supported to conduct tailor-made trainings, set up and maintain technology development sites. Utilities in terms of water and electricity provided. Machinery and equipment repaired and maintained. Buildings and compound maintained. Casual labour sustained.	Established demo including Orchard, maize and Irish potato	DATIC supported to conduct tailor-made trainings, set up and maintain technology development sites. Utilities in terms of water and electricity provided. Machinery and equipment repaired and maintained. Buildings and compound maintained. Casual labour sustained.	Established demo including Orchard, maize and Irish potato
221009 Welfare and Entertainment	1,646	0	0 %	0
223005 Electricity	800	0	0 %	0
223006 Water	1,000	0	0 %	0
227001 Travel inland	1,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,446	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,446	0	0 %	0

Reasons for over/under performance: none

Output : 018210 Vermin Control Services

No. of livestock vaccinated	(114000) FMD (20,000 heads of cattle). Rabies (4,000 dogs) Poultry diseases (90,000 birds) controlled through out the 11 LLGs of Rakai District	(0) no data collected	(28500)FMD (heads of cattle). Rabies (dogs) Poultry diseases (birds) controlled through out the 11 LLGs of Rakai District	(0)no data collected
No. of livestock by type undertaken in the slaughter slabs	(31500) 3,500 cattle; 8,000 goats; 20,000 Pigs	(0) no data collected	(78750) cattle, goats and Pigs	(0)no data collected

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Quarter1

Non Standard Outputs:	Disease control Quality assurance carried out Monitored and Supervised Carried out Extension and Advisory services Planning and review meetings achieved	3 vermin controls carried in the sub-counties of Lwanda, Ddwaniro and Kacheera	Disease control Quality assurance carried out Monitored and Supervised Carried out Extension and Advisory services Planning and review meetings achieved	3 vermin controls carried in the sub-counties of Lwanda, Ddwaniro and Kacheera
221002 Workshops and Seminars	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,738	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,338	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,338	0	0 %	0
Reasons for over/under performance:	Cases of rampant Hippos attacking farms and homesteads			
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Staff Salary paid Planning and review meetings held. Workplans developed. Reports compiled and submitted. Monitoring and supervision of staff and field activities done. Staff capacity built. Utility bills paid. Departmental vehicles and equipment repaired and maintained. Sector offices well-functioning.	Staff Salary paid, monitored all capital works and OWC technologies delivered in the district, paid for electricity and internet bills, procured departmental stationary and repaired departmental vehicle UAA758E	Staff Salary paid Planning and review meetings held. Workplans developed. Reports compiled and submitted. Monitoring and supervision of staff and field activities done. Staff capacity built. Utility bills paid. Departmental vehicles and equipment repaired and maintained. Sector offices well-functioning.	Staff Salary paid, monitored all capital works and OWC technologies delivered in the district, paid for electricity and internet bills, procured departmental stationary and repaired departmental vehicle UAA758E
211101 General Staff Salaries	317,205	39,156	12 %	39,156
222003 Information and communications technology (ICT)	3,600	0	0 %	0
223005 Electricity	1,200	0	0 %	0
223006 Water	1,200	0	0 %	0
227001 Travel inland	10,121	5,240	52 %	5,240
227004 Fuel, Lubricants and Oils	8,000	0	0 %	0

Vote:549 Rakai District**Quarter1**

228002 Maintenance - Vehicles	10,000	0	0 %	0
Wage Rect:	317,205	39,156	12 %	39,156
Non Wage Rect:	34,121	5,240	15 %	5,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	351,326	44,396	13 %	44,396

Reasons for over/under performance: Underperformance was due to delay by MoFPED to remit all the monthly deductions from the wage for onward remittance to the respective beneficiary institutions

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	6 Laptops procured to ease information management. 4 GPSs procured to support identification of beneficiaries and sites. 2 Motorcycles procured to ease mobility of extension staff. M & E done to track progress and impact of interventions.	Procured 8 Laptops, 2 cameras and lipad	3 Laptops procured to ease information management.M & E done to track progress and impact of interventions.	Procured 8 Laptops, 2 cameras and lipad
281504 Monitoring, Supervision & Appraisal of capital works	12,911	0	0 %	0
312201 Transport Equipment	38,000	0	0 %	0
312213 ICT Equipment	35,000	24,971	71 %	24,971
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,911	24,971	29 %	24,971
External Financing:	0	0	0 %	0
Total:	85,911	24,971	29 %	24,971

Reasons for over/under performance: The over-performance was due to procurements being done at once.

Output : 018280 Valley dam construction

N/A

N/A

N/A

Reasons for over/under performance:

Output : 018284 Plant clinic/mini laboratory construction

N/A

Non Standard Outputs:	Developed a departmental moving plant clinic/mini laboratory	no activity implemented	Developed a departmental moving plant clinic/mini laboratory	no activity implemented
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Vote:549 Rakai District**Quarter1**

281504 Monitoring, Supervision & Appraisal of capital works	2,631	0	0 %	0
312101 Non-Residential Buildings	4,000	0	0 %	0
312201 Transport Equipment	10,400	0	0 %	0
312202 Machinery and Equipment	11,730	1,475	13 %	1,475
312203 Furniture & Fixtures	2,410	0	0 %	0
312211 Office Equipment	1,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,071	1,475	4 %	1,475
External Financing:	0	0	0 %	0
Total:	33,071	1,475	4 %	1,475
Reasons for over/under performance:	no allocation of funds made in the quarter			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>745,560</i>	<i>120,592</i>	<i>16 %</i>	<i>120,592</i>
<i>Non-Wage Reccurent:</i>	<i>1,156,753</i>	<i>80,928</i>	<i>7 %</i>	<i>80,928</i>
<i>GoU Dev:</i>	<i>118,982</i>	<i>26,446</i>	<i>22 %</i>	<i>26,446</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,021,296</i>	<i>227,966</i>	<i>11.3 %</i>	<i>227,966</i>

Vote:549 Rakai District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(300000) Out patients visited the NGO health services.	(89186) Out patients visited the NGO health services.		(75000)Out patients visited the NGO health services.	(89186)Out patients visited the NGO health services.
Number of inpatients that visited the NGO Basic health facilities	(3500) In patients that visited the NGO Basic Health Facilities	(5914) In patients that visited the NGO Basic Health Facilities		(900)In patients that visited the NGO Basic Health Facilities	(5914)In patients that visited the NGO Basic Health Facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(600) Deliveries registered in the NGO Basic Health Facilities	(1686) Deliveries registered in the NGO Basic Health Facilities		(150)Deliveries registered in the NGO Basic Health Facilities	(1686)Deliveries registered in the NGO Basic Health Facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1300) Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities	(3369) Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities		(300)Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities	(3369)Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities
Non Standard Outputs:	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to District Health Officer	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to District Health Officer		Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to District Health Officer	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to District Health Officer
263367 Sector Conditional Grant (Non-Wage)	30,056	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,056	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,056	0	0 %		0
Reasons for over/under performance:	Funds captured under basic Healthcare Services (HCIV-HCII-LLS)				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(430) All Health workers trained	(338) All Health workers trained		(430)All Health workers trained	(338)All Health workers trained
No of trained health related training sessions held.	(4) health workers trained in Partner notification,Health information systems,and maternal child health.	(0) none		(1)health workers trained in Partner notification,Health information systems,and maternal child health.	(0)none

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Number of outpatients that visited the Govt. health facilities.	(129823) Out patients that visited the government basic Health Facilities	(289488) Out patients that visited the government basic Health Facilities	(32000) Out patients that visited the government basic Health Facilities	(289488) Out patients that visited the government basic Health Facilities
Number of inpatients that visited the Govt. health facilities.	(2316) In patients that visited the government Basic Health Facilities	(6496) In patients that visited the government Basic Health Facilities	(579) In patients that visited the government Basic Health Facilities	(6496) In patients that visited the government Basic Health Facilities
No and proportion of deliveries conducted in the Govt. health facilities	(1500) Deliveries registered	(5537) Deliveries registered	(375) Deliveries registered	(5537) Deliveries registered
% age of approved posts filled with qualified health workers	(90%) Health workers trained in HIV/AIDS related activities, Data management, and leadership skills.	(90%) % age of approved posts filled with qualified health workers	(90%) Health workers trained in HIV/AIDS related activities, Data management, and leadership skills.	(90%) % age of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) Villages with functional VHT	(80%) Villages with functional VHT	(80%) Villages with functional VHT	(80%) Villages with functional VHT
No of children immunized with Pentavalent vaccine	(3000) Children immunized with Pentavalent vaccine	(10592) Children immunized with Pentavalent vaccine	(750) Children immunized with Pentavalent vaccine	(10592) Children immunized with Pentavalent vaccine
Non Standard Outputs:	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired & Motor vehicles, motorcycles & Bicycles for smooth movement of health staff	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO. Procured	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired & Motor vehicles, motorcycles & Bicycles for smooth movement of health staff	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO. Procured
263367 Sector Conditional Grant (Non-Wage)	179,728	49,934	28 %	49,934
Wage Rect:	0	0	0 %	0
Non Wage Rect:	179,728	49,934	28 %	49,934
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	179,728	49,934	28 %	49,934
Reasons for over/under performance:	There was a good performance as more funds were realised under Sector Conditional Grant (Non-Wage) to cater for the HCs.			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(5) 5 stance lined pit latrine constructed at Lwamaggwa HC III	(0) construction works still on going	(0)	(0) construction works still on going
No of villages which have been declared Open Deafecation Free(ODF)	(0) none	(0) none	(0)	(0) none
Non Standard Outputs:	none	none		none
263370 Sector Development Grant	25,000	0	0 %	0

Vote:549 Rakai District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	0	0 %	0

Reasons for over/under performance: construction works still ongoing

Capital Purchases**Output : 088172 Administrative Capital**

N/A				
Non Standard Outputs:	Paid retention for completed projects in FY 2018/2019 and monitored on going projects	No defects liability period expired within the quarter	Paid retention for completed projects in FY 2018/2019 and monitored on going projects	No defects liability period expired within the quarter
312104 Other Structures	26,616	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,616	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,616	0	0 %	0

Reasons for over/under performance: No defects liability period expired within the quarter

Output : 088175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	DHO's office rehabilitated at District Headquarters	no Activity implemented in the quarter	DHO's office rehabilitated at District Headquarters	no Activity implemented in the quarter
281501 Environment Impact Assessment for Capital Works	600	0	0 %	0
312104 Other Structures	22,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,100	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,100	0	0 %	0

Reasons for over/under performance: procurement process still ongoing

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	(98%) 98% of approved posts filled with trained health workers	(98%) 98% of approved posts filled with trained health workers	(98%)98% of approved posts filled with trained health workers	(98%)98% of approved posts filled with trained health workers
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Vote:549 Rakai District

Quarter1

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(9150) In patients that visited the District/General Hospital in the District	(10810) In patients that visited the District/General Hospital in the District	(2287)In patients that visited the District/General Hospital in the District	(10810)In patients that visited the District/General Hospital in the District
No. and proportion of deliveries in the District/General hospitals	(890) Deliveries registered in the District/General Hospital	(2757) Deliveries registered in the District/General Hospital	(222)Deliveries registered in the District/General Hospital	(2757)Deliveries registered in the District/General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(17182) Out patients that visited the District/General Hospital(s) in the District	(89186) Out patients that visited the District/General Hospital(s) in the District	(4295)Out patients that visited the District/General Hospital(s) in the District	(89186)Out patients that visited the District/General Hospital(s) in the District
Non Standard Outputs:	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired Motor vehicles, motorcycles &Bicycles for smooth movement of health staff	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired Motor vehicles, motorcycles &Bicycles for smooth movement of health staff	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired Motor vehicles, motorcycles &Bicycles for smooth movement of health staff	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired Motor vehicles, motorcycles &Bicycles for smooth movement of health staff
263367 Sector Conditional Grant (Non-Wage)	174,992	43,748	25 %	43,748
Wage Rect:	0	0	0 %	0
Non Wage Rect:	174,992	43,748	25 %	43,748
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	174,992	43,748	25 %	43,748

Reasons for over/under performance: none

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A

Vote:549 Rakai District

Quarter1

Non Standard Outputs:	Paid salaries to all 430 health workers monthly and timely in Lower Health Units, District Hospital and District Health Staff, Carried out research in HIV related activities, supported the District led program on HIV,TB activities,Dreams activities,Integrated community case management on malaria,Quality improvement,Data management and Conducted support supervision	Paid salaries to all 430 health workers & support staff for 3 months in Lower Health Units, District Hospital and District Headquarter	Paid salaries to all 430 health workers monthly and timely in Lower Health Units, District Hospital and District Health Staff, Carried out research in HIV related activities, supported the District led program on HIV,TB activities,Dreams activities,Integrated community case management on malaria,Quality improvement,Data management and Conducted support supervision	Paid salaries to all 430 health workers & support staff for 3 months in Lower Health Units, District Hospital and District Headquarter
211101 General Staff Salaries	5,420,197	1,131,200	21 %	1,131,200
221002 Workshops and Seminars	106,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	8,810	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
223005 Electricity	1,200	0	0 %	0
223006 Water	1,200	0	0 %	0
227001 Travel inland	200,000	0	0 %	0
227004 Fuel, Lubricants and Oils	20,000	0	0 %	0
228002 Maintenance - Vehicles	6,499	0	0 %	0
Wage Rect:	5,420,197	1,131,200	21 %	1,131,200
Non Wage Rect:	17,210	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	330,000	0	0 %	0
Total:	5,767,406	1,131,200	20 %	1,131,200

Reasons for over/under performance: Underperformance was due to delay by MoFPED to remit all the monthly deductions from the wage for onward remittance to the respective beneficiary institutions

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	Conducted general support supervision to District Health facilities,Provide technical support to the lower health centres to ensure quality and availability of supplies stocks	Conducted general support supervision to District Health facilities,Provide technical support to the lower health centres to ensure quality and availability of supplies stocks	Conducted general support supervision to District Health facilities,Provide technical support to the lower health centres to ensure quality and availability of supplies stocks	Conducted general support supervision to District Health facilities,Provide technical support to the lower health centres to ensure quality and availability of supplies stocks
227001 Travel inland	15,472	3,440	22 %	3,440

Vote:549 Rakai District

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227004 Fuel, Lubricants and Oils	16,000	5,000	31 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,472	8,440	27 %	8,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,472	8,440	27 %	8,440
Reasons for over/under performance:	The good performance was due to more funds being allocated for fuel to do general support supervision to District Health facilities.			
Output : 088303 Sector Capacity Development				
N/A				
Non Standard Outputs:	Research in HIV related activities, supported the District led program on HIV, TB activities, Dreams activities, Integrated community case management on malaria, Quality improvement, Data management and Conducted support supervision	no activity implemented in the quarter	Research in HIV related activities, supported the District led program on HIV, TB activities, Dreams activities, Integrated community case management on malaria, Quality improvement, Data management and Conducted support supervision	no activity implemented in the quarter
221002 Workshops and Seminars	57,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
227001 Travel inland	150,000	0	0 %	0
227004 Fuel, Lubricants and Oils	50,000	0	0 %	0
228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	260,000	0	0 %	0
Total:	260,000	0	0 %	0
Reasons for over/under performance:	Funds released at the closure of the quarter			
<i>Total For Health : Wage Rect:</i>	<i>5,420,197</i>	<i>1,131,200</i>	<i>21 %</i>	<i>1,131,200</i>
<i>Non-Wage Reccurent:</i>	<i>433,458</i>	<i>102,122</i>	<i>24 %</i>	<i>102,122</i>
<i>GoU Dev:</i>	<i>74,716</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>590,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,518,371</i>	<i>1,233,322</i>	<i>18.9 %</i>	<i>1,233,322</i>

Vote:549 Rakai District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Paid staff salaries to 1450 primary school teachers	Paid staff salaries to 1450 primary school teachers for 3 months		Paid staff salaries to 1450 primary school teachers	Paid staff salaries to 1450 primary school teachers for 3 months
211101 General Staff Salaries	9,302,293	2,191,167	24 %		2,191,167
Wage Rect:	9,302,293	2,191,167	24 %		2,191,167
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,302,293	2,191,167	24 %		2,191,167
Reasons for over/under performance:	Delay by MoFPED to remit all the monthly deductions from the wage for onward remittance to the respective beneficiary institutions				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1450) All Primary School teachers' salaries paid for 12 months at 122 primary schools.	(1429) All Primary School teachers' salaries paid for 12 months at 122 primary schools.		(1450)All Primary School teachers' salaries paid for 12 months at 122 primary schools.	(1429)All Primary School teachers' salaries paid for 12 months at 122 primary schools.
No. of qualified primary teachers	(1450) Qualified teachers recruited	(1429) Qualified teachers recruited		(1450)Qualified teachers recruited	(1429)Qualified teachers recruited

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No. of pupils enrolled in UPE	(68906) Pupils enrolled in UPE schools in the 122 Government Aided Primary Schools and other privately owned licensed schools	(63906) Pupils enrolled in UPE schools in the 122 Government Aided Primary Schools and other privately owned licensed schools	(68906)Pupils enrolled in UPE schools in the 122 Government Aided Primary Schools and other privately owned licensed schools	(63906)Pupils enrolled in UPE schools in the 122 Government Aided Primary Schools and other privately owned licensed schools
			Pupils enrolled in UPE schools in the 122 Government Aided Primary Schools and other privately owned licensed schools	
No. of student drop-outs	(0) none	(0) no statistical data available	(0)none	(0)no statistical data available
No. of Students passing in grade one	(1000) There are 1000 students passed in grade one in the entire UPE schools in Rakai	(556) There are 1000 students passed in grade one in the entire UPE schools in Rakai	(1000)There are 1000 students passed in grade one in the entire UPE schools in Rakai	(556)There are 1000 students passed in grade one in the entire UPE schools in Rakai
No. of pupils sitting PLE	(4465) There 4465 pupils sitting PLE in Government Aided and Private Primary schools in the entire district	(3960) There 4465 pupils sitting PLE in Government Aided and Private Primary schools in the entire district	(4465)There 4465 pupils sitting PLE in Government Aided and Private Primary schools in the entire district	(3960)There 4465 pupils sitting PLE in Government Aided and Private Primary schools in the entire district
Non Standard Outputs:	none	none	none	none
263367 Sector Conditional Grant (Non-Wage)	1,037,772	345,889	33 %	345,889
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,037,772	345,889	33 %	345,889
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,037,772	345,889	33 %	345,889

Reasons for over/under performance: More funds were realised to cater for primary Schools Services UPE

Capital Purchases

Output : 078181 Latrine construction and rehabilitation

Vote:549 Rakai District**Quarter1**

No. of latrine stances constructed	(55) 5-stance lined latrine constructed at Kiwenda P/S, Kirawula P/S, Kanyogoga P/S, Nezikokolima P/S, Edwina P/S, Kiswere P/S, Magabi-Gayaza P/S, Ssemuto P/S, Kajju P/S, Kayonza-Kacheera P/S, Kakumbiro P/S, Kirangira P/S, Lwemissege P/S and Kisaasa P/S	(0) none	(10)5-stance lined latrine constructed at Kiwenda P/S, Kirawula P/S, Kanyogoga P/S, Nezikokolima P/S, Edwina P/S, Kiswere P/S, Magabi-Gayaza P/S, Ssemuto P/S, Kajju P/S, Kayonza-Kacheera P/S and Kisaasa P/S	(0)none
No. of latrine stances rehabilitated	(0) NONE	(0) none	(0)NONE	(0)none
Non Standard Outputs:	NONE	Paid for retention for completed projects in FY 2018/2019	NONE	Paid for retention for completed projects in FY 2018/2019
281501 Environment Impact Assessment for Capital Works	2,396	2,390	100 %	2,390
281504 Monitoring, Supervision & Appraisal of capital works	13,295	10,585	80 %	10,585
312101 Non-Residential Buildings	339,439	0	0 %	0
312104 Other Structures	10,671	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	365,801	12,975	4 %	12,975
External Financing:	0	0	0 %	0
Total:	365,801	12,975	4 %	12,975
Reasons for over/under performance:	Delay in the procurement process and contractors could not start works by the first quarter			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Paid Salary to Teaching and non teaching Staff	Paid Salary to Teaching and non teaching Staff for 3 months	Paid Salary to Teaching and non teaching Staff	Paid Salary to Teaching and non teaching Staff for 3 months
211101 General Staff Salaries	2,096,698	321,627	15 %	321,627
Wage Rect:	2,096,698	321,627	15 %	321,627
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,096,698	321,627	15 %	321,627
Reasons for over/under performance:	Delay by MoFPED to remit all the monthly deductions from the wage for onward remittance to the respective beneficiary institutions.			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				

Vote:549 Rakai District**Quarter1**

No. of students enrolled in USE	(7674) Pupils enrolled in USE schools in 17 Govt aided and private schools in the 11LLGs	(7675) Pupils enrolled in USE schools in 17 Govt aided and private schools in the 11LLGs	(7674)Pupils enrolled in USE schools in 17 Govt aided and private schools in the 11LLGs	(7675)Pupils enrolled in USE schools in 17 Govt aided and private schools in the 11LLGs
No. of teaching and non teaching staff paid	(200) Qualified teachers recruited	(153) No. of teaching and non teaching staff paid	(200)Qualified teachers recruited	(153)No. of teaching and non teaching staff paid
No. of students passing O level	(1200) There are 1200 students passing in USE schools in Rakai District	(1200) There are 1200 students passing in USE schools in Rakai District	(1200)There are 1200 students passing in USE schools in Rakai District	(1200)There are 1200 students passing in USE schools in Rakai District
No. of students sitting O level	(1191) There 1191 pupils sitting O level in Government Aided and Private Secondary schools in the entire district	(1191) There 1191 pupils sitting O level in Government Aided and Private Secondary schools in the entire district	(1191)There 1191 pupils sitting O level in Government Aided and Private Secondary schools in the entire district	(1191)There 1191 pupils sitting O level in Government Aided and Private Secondary schools in the entire district
Non Standard Outputs:	none	none		none
263367 Sector Conditional Grant (Non-Wage)	1,268,709	422,861	33 %	422,861
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,268,709	422,861	33 %	422,861
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,268,709	422,861	33 %	422,861
Reasons for over/under performance:	Funds transferred to the respective institutions.			

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	New Facilities for Samson Kalibbala Kanya Memorial Secondary School constructed		New Facilities for Samson Kalibbala Kanya Memorial Secondary School constructed	
281504 Monitoring, Supervision & Appraisal of capital works	43,266	0	0 %	0
312101 Non-Residential Buildings	822,046	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	865,311	0	0 %	0
External Financing:	0	0	0 %	0
Total:	865,311	0	0 %	0
Reasons for over/under performance:				

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

Vote:549 Rakai District**Quarter1**

No. Of tertiary education Instructors paid salaries	(40) Tertiary instructors and non-teaching staff paid	(27) Tertiary instructors and non-teaching staff paid for 3 months	(40)Tertiary instructors and non-teaching staff paid	(27)Tertiary instructors and non-teaching staff paid for 3 months
No. of students in tertiary education	(299) pupils enrolled in tertiary schools	(150) pupils enrolled in tertiary schools	(299)pupils enrolled in tertiary schools	(150)pupils enrolled in tertiary schools
Non Standard Outputs:	none	none	none	none
211101 General Staff Salaries	462,828	44,138	10 %	44,138
Wage Rect:	462,828	44,138	10 %	44,138
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	462,828	44,138	10 %	44,138

Reasons for over/under performance: Delay by MoFPED to remit all the monthly deductions from the wage for onward remittance to the respective beneficiary institutions

Lower Local Services**Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	Funds transferred to respective institution	Funds transferred to the respective institution	Funds transferred to respective institution	Funds transferred to the respective institution
242003 Other	0	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	156,317	52,106	33 %	52,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	52,106	33 %	52,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	52,106	33 %	52,106

Reasons for over/under performance: Funds transferred to the respective institutions

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

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Non Standard Outputs:	monitored and supervised primary and secondary schools	Routine support supervision and Inspection of private institutions for licensing, disseminating inspection findings, inspection reports submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries, verification of teachers at school level in all the 122 schools,	monitored and supervised primary and secondary schools	Routine support supervision and Inspection of private institutions for licensing, disseminating inspection findings, inspection reports submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries, verification of teachers at school level in all the 122 schools,
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
227001 Travel inland	40,040	15,324	38 %	15,324
227004 Fuel, Lubricants and Oils	20,000	1,187	6 %	1,187
228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,040	16,511	23 %	16,511
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,040	16,511	23 %	16,511

Reasons for over/under performance: There were fewer funds allocated to cater for fuel to do routine supervision and inspections.

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	Monitored and Supervised Secondary Education			
227001 Travel inland	7,501	0	0 %	0
227004 Fuel, Lubricants and Oils	1,220	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,722	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,722	0	0 %	0

Reasons for over/under performance: none

Output : 078403 Sports Development services

N/A

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Non Standard Outputs:	Sports training carried out at local level and in schools, Sports meetings with participants at local levels and district level held, Coordinate d with line Ministry and games teachers on sports and games matters	The district participated in Scouting & Girl guiding at both district camp in Rakai district and National camp in Kaasi The district participated in Ball games at district meet, residential camp in Kammengo and at National completion in Iganga District	Sports training carried out at local level and in schools, Sports meetings with participants at local levels and district level held, Coordinate d with line Ministry and games teachers on sports and games matters	The district participated in Scouting & Girl guiding at both district camp in Rakai district and National camp in Kaasi The district participated in Ball games at district meet, residential camp in Kammengo and at National completion in Iganga District
221009 Welfare and Entertainment	4,000	0	0 %	0
227001 Travel inland	80,000	15,868	20 %	15,868
Wage Rect:	0	0	0 %	0
Non Wage Rect:	84,000	15,868	19 %	15,868
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,000	15,868	19 %	15,868

Reasons for over/under performance: Less funds allocated to Sports Development services

Output : 078404 Sector Capacity Development

N/A				
Non Standard Outputs:	Sensitized and oriented School management committees, Parents and School foundation Boards about their roles and responsibilities, Held Refresher meeting for Head teachers and the entire education teaching staff	none		none
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
227001 Travel inland	26,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0

Reasons for over/under performance: no funds allocated to the section

Output : 078405 Education Management Services

N/A				
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Vote:549 Rakai District

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Non Standard Outputs:	Paid staff salaries, routine support supervision and Inspection of private institutions for licensing, disseminating inspection findings, inspection reports submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries	Paid staff salaries, routine support supervision and Inspection of private institutions for licensing, disseminating inspection findings, inspection reports submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries, Held Head Teachers meeting for all the 122	Paid staff salaries, routine support supervision and Inspection of private institutions for licensing, disseminating inspection reports submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries	Paid staff salaries, routine support supervision and Inspection of private institutions for licensing, disseminating inspection reports submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries, Held Head Teachers meeting for all the 122
211101 General Staff Salaries	108,005	7,606	7 %	7,606
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %	0
227001 Travel inland	13,700	897	7 %	897
227004 Fuel, Lubricants and Oils	20,000	0	0 %	0
228002 Maintenance - Vehicles	3,000	1,500	50 %	1,500
Wage Rect:	108,005	7,606	7 %	7,606
Non Wage Rect:	38,500	2,397	6 %	2,397
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	146,505	10,002	7 %	10,002
Reasons for over/under performance:	Delay by MoFPED to remit all the monthly deductions from the wage for onward remittance to the respective beneficiary institutions.			
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(0) NONE	(0) None	()	(0)None
No. of children accessing SNE facilities	(0) NONE	(0) None	()	(0)None
Non Standard Outputs:	facilitated SNE activities in the entire district			
227001 Travel inland	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	0	0 %	0
Reasons for over/under performance:				
Total For Education : Wage Rect:	11,969,823	2,564,538	21 %	2,564,538
Non-Wage Recurrent:	2,711,060	855,631	32 %	855,631
GoU Dev:	1,231,113	12,975	1 %	12,975

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<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	15,911,995	3,433,143	21.6 %	3,433,143

Vote:549 Rakai District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Maintained District road plant, serviced and replaced tyres	none		Maintained District road plant, serviced and replaced tyres	none
228002 Maintenance - Vehicles	108,819	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	108,819	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,819	0	0 %		0
Reasons for over/under performance: The late release of road fund grant and delayed change of departmental user rights					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salary paid, Road inventory and roads maps produced, Bills of Quantities prepared, Roads designed Bid Evaluations conducted, Contractors supervised, Routine, Periodic & Rehabilitation Works supervised, Supervision reports prepared, Vehicle & Office equipment services and maintained, utility bills for water, electricity	Staff salary for 3 months paid		Staff salary paid, Road inventory and roads maps produced, Bills of Quantities prepared, Roads designed Bid Evaluations conducted, Contractors supervised, Routine, Periodic & Rehabilitation Works supervised, Supervision reports prepared, Vehicle & Office equipment services and maintained, utility bills for water, electricity	Staff salary for 3 months paid
211101 General Staff Salaries	177,685	11,598	7 %		11,598
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
223005 Electricity	1,600	0	0 %		0
223006 Water	1,600	0	0 %		0

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227001 Travel inland	49,083	0	0 %	0
Wage Rect:	177,685	11,598	7 %	11,598
Non Wage Rect:	56,283	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	233,968	11,598	5 %	11,598

Reasons for over/under performance: The late release of road fund grant and delayed change of departmental user rights

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	(10) Bottle necks removed from CARs	(0) none	(2)Bottle necks removed from CARs	(0)none
Non Standard Outputs:	Periodic and Routine mechanized maintenance of community roads	none	Periodic and Routine mechanized maintenance of community roads	none
263367 Sector Conditional Grant (Non-Wage)	140,227	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	140,227	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	140,227	0	0 %	0

Reasons for over/under performance: The late release of road fund grant and delayed change of departmental user rights

Output : 048155 Urban unpaved roads rehabilitation (other)

Length in Km of Urban unpaved roads rehabilitated	(8) 8 Km of Urban unpaved roads rehabilitated	(0) none	(2)Km of Urban unpaved roads rehabilitated	(0)none
Non Standard Outputs:	none	none	none	none
263367 Sector Conditional Grant (Non-Wage)	96,631	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	96,631	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,631	0	0 %	0

Reasons for over/under performance: The late release of road fund grant and delayed change of departmental user rights

Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	(390) 390 km of District roads routinely maintained in the entire District	(0) none	(90)km of District roads routinely maintained in the entire District	(0)none
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Length in Km of District roads periodically maintained	(245) The District will undertake periodic maintenance of 39km along Ndeeba-Katatenga road, 26km along Kyalulangira-Ddyango road, 21km along Gavukamengo road and mechanised maintenance of 21km along Byezitiire-Kacheera road, 21km along Kiwenda-Ddwaniro road, 8km along Kagamba-Kyamakanaga road, 7km along Ddwaniro-Kateera road, 14km along Kalongo-Kyalulangira road, 12km along Lwanda-Buteyengora road, 12km along Kageye-Kamukalo road	(0) none	(60)The District will undertake periodic maintenance of 39km along Ndeeba-Katatenga road, 26km along Kyalulangira-Ddyango road, 21km along Gavukamengo road and mechanised maintenance of 21km along Byezitiire-Kacheera road, 21km along Kiwenda-Ddwaniro road, 8km along Kagamba-Kyamakanaga road, 7km along Ddwaniro-Kateera road, 14km along Kalongo-Kyalulangira road, 12km along Lwanda-Buteyengora road, 12km along Kageye-Kamukalo road	(0)none
No. of bridges maintained	(0) none	(0) none	(0)none	(0)none
Non Standard Outputs:	none	none	none	none
263367 Sector Conditional Grant (Non-Wage)	605,913	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	605,913	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	605,913	0	0 %	0
Reasons for over/under performance:	The late release of road fund grant and delayed change of departmental user rights			
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	Minor maintenance of district buildings, Paid for water and compound cleaning	none	Minor maintenance of district buildings, Paid for water and compound cleaning	none
228004 Maintenance – Other	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Vote:549 Rakai District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	delayed change of departmental user rights				
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	Vehicles for LCV Chairperson and CAO serviced and maintained	none		Vehicles for LCV Chairperson and CAO serviced and maintained	none
228002 Maintenance - Vehicles	19,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,000	0	0 %		0
Reasons for over/under performance:	delayed change of departmental user rights				
Output : 048204 Electrical Installations/Repairs					
N/A					
Non Standard Outputs:	Paid electricity bills and carried out minor repairs and installations in all departmental office at district headquarter	none		Paid electricity bills and carried out minor repairs and installations in all departmental office at district headquarter	none
223005 Electricity	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance:	delayed change of departmental user rights				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>177,685</i>	<i>11,598</i>	<i>7 %</i>		<i>11,598</i>
<i>Non-Wage Reccurent:</i>	<i>1,042,873</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,220,558</i>	<i>11,598</i>	<i>1.0 %</i>		<i>11,598</i>

Vote:549 Rakai District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Paid salary to staff in the department on Contract and Permanent, National and district consultation meetings held in and outside the district,departmental vehicles and m/cycles operated and maintained, office equipment repaired and serviced, Utilities (power, internet, water and office imprest) paid Travelling, servicing and repairing of vehicle, m/cycles, office equipment,	Staff salary for 3 months paid		Paid salary to staff in the department on Contract and Permanent, National and district consultation meetings held in and outside the district,departmental vehicles and m/cycles operated and maintained, office equipment repaired and serviced, Utilities (power, internet, water and office imprest) paid Travelling, servicing and repairing of vehicle, m/cycles, office equipment, nbsp;	Staff salary for 3 months paid
211101 General Staff Salaries	51,970	7,424	14 %		7,424
227001 Travel inland	4,500	0	0 %		0
Wage Rect:	51,970	7,424	14 %		7,424
Non Wage Rect:	4,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,470	7,424	13 %		7,424
Reasons for over/under performance:	Delay by MoFPED to remit all the monthly deductions from the wage for onward remittance to the respective beneficiary institutions				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(25) Supervision visits in the sub-counties of Kyalulangira, Kibanda, Kifamba, Kagamba, Kacheera, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Lwanda	()		(3)Supervision visits in the sub-counties of Kyalulangira, Kibanda, Kifamba, Kagamba, Kacheera, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Lwanda	()
No. of water points tested for quality	(0) none	()		(0)none	()

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No. of District Water Supply and Sanitation Coordination Meetings	(4) District water supply and sanitation coordination meetings held at District Headquarter	(0)	(1) District water supply and sanitation coordination meetings held at District Headquarter	(0)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Public notice printed & displayed on official and public places in the entire district	(0)	(1) Mandatory Public notice printed & displayed on official and public places in the entire district	(0)	
No. of sources tested for water quality	(0) none	(0)	(9) none	(0)	
Non Standard Outputs:	none		none		
227001 Travel inland		4,261	404	9 %	404
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,261	404	9 %	404
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,261	404	9 %	404
Reasons for over/under performance:	Less funds were allocated for supervision, monitoring and coordination.				
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(4) Advocacy meetings held both at the District & Sub county level, Water and sanitation programmes aired on radio and Drama shows held in selected sub-counties in the district	(0) none	(1) Advocacy meetings held both at the District & Sub county level, Water and sanitation programmes aired on radio and Drama shows held in selected sub-counties in the district	(0) none	
No. of water user committees formed.	(10) Water user committees formed in the sub-counties of Kibanda, Kagamba, Kacheera, Ddwaniro and Byakabanda	(4) Water user committees formed in the sub-counties of Kibanda, Kacheera and Kyalulangira	(2) Water user committees formed in the sub-counties of Kibanda, Kagamba, Kacheera, Ddwaniro and Byakabanda	(4) Water user committees formed in the sub-counties of Kibanda, Kacheera and Kyalulangira	
No. of Water User Committee members trained	(10) Water user committees trained in the sub-counties of Kibanda, Kagamba, Kacheera, Ddwaniro and Byakabanda	(4) Water user committees trained in the sub-counties of Kibanda, Kacheera and Kyalulangira	(2) Water user committees trained in the sub-counties of Kibanda, Kagamba, Kacheera, Ddwaniro and Byakabanda	(4) Water user committees trained in the sub-counties of Kibanda, Kacheera and Kyalulangira	
Non Standard Outputs:	Post construction support to water user committees and sensitized communities on gender and operation and maintenance	none	Post construction support to water user committees and sensitized communities on gender and operation and maintenance	none	
221002 Workshops and Seminars		12,000	761	6 %	761
221011 Printing, Stationery, Photocopying and Binding		4,000	0	0 %	0

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227001 Travel inland	13,008	1,180	9 %	1,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,008	1,941	7 %	1,941
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,008	1,941	7 %	1,941

Reasons for over/under performance: Less funds were allocated for advocacy, sensitisations and water user committees.

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	Paid Staff on Contract, Sanitation week events held in Kifamba S/C and triggered communities of Kifamba and Kibanda Sub-counties, triggered Sub-counties follow up, ODF Villages verified, communities recognized and rewarded	Paid Staff on Contract, site verification, inspected and monitored constructed water projects	Paid Staff on Contract, Sanitation week events held in Kifamba S/C and triggered communities of Kifamba and Kibanda Sub-counties, triggered Sub-counties follow up, ODF Villages verified, communities recognized and rewarded	Paid Staff on Contract, site verification, inspected and monitored constructed water projects
281501 Environment Impact Assessment for Capital Works	1,500	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	48,933	6,478	13 %	6,478
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,433	6,478	13 %	6,478
External Financing:	0	0	0 %	0
Total:	50,433	6,478	13 %	6,478

Reasons for over/under performance: Delay in the procurement process and contractors could not start works by the first quarter

Output : 098175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Constructed ferrocement tanks in Sub-counties of Byakabanda, Kacheera, Kagamba, Kibanda, Kiziba, Ddwaniro, Lwamaggwa and Kyalulangira	none	Constructed ferrocement tanks in Sub-counties of Byakabanda, Kacheera, Kagamba, Kibanda, Kiziba, Ddwaniro, Lwamaggwa and Kyalulangira	none
312104 Other Structures	135,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	135,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	135,000	0	0 %	0
Reasons for over/under performance:	Delay in the procurement process and contractors could not start works by the first quarter			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) 5 stance waterborne toilet constructed at Selected Rural growth centre in Kibanda S/C	(0) none	(0)5 stance waterborne toilet constructed at Selected Rural growth centre in Kibanda S/C	(0)none
Non Standard Outputs:	none	none	none	none
312101 Non-Residential Buildings	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	0	0 %	0
Reasons for over/under performance:	Delay in the procurement process and contractors could not start works by the first quarter			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(0) none	(0) none	(0)none	(0)none
No. of deep boreholes rehabilitated	(18) Boreholes repaired in the subcounties of Lwamaggwa, Kibanda, Lwanda, Kifamba, Kacheera and Kyalulungira	(0) none	(3)Boreholes repaired in the subcounties of Lwamaggwa, Kibanda, Lwanda, Kifamba, Kacheera and Kyalulungira	(0)none
Non Standard Outputs:	none	none	none	none
312202 Machinery and Equipment	70,440	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,440	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,440	0	0 %	0
Reasons for over/under performance:	Delay in the procurement process and contractors could not start works by the first quarter			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(0) NONE	(0) none	()	(0)none
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) NONE	(0) none	()	(0)none
Non Standard Outputs:	Repaired lwanga piped water project in Kacheera S/C	none	Repaired lwanga piped water project in Kacheera S/C	none

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312104 Other Structures	49,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,000	0	0 %	0
Reasons for over/under performance:	Delay in the procurement process and contractors could not start works by the first quarter			
Output : 098185 Construction of dams				
No. of dams constructed	(5) 3000cum valley tank constructed in Kifamba and Lwamaggwa S/Cs. Paid completion of valley tank constructed in Ddwaniro and 2 tanks in Kacheera S/Cs	(0) none	(2)3000cum valley tank constructed in Kifamba and Lwamaggwa S/Cs. Paid completion of valley tank constructed in Ddwaniro and 2 tanks in Kacheera S/Cs	(0)none
Non Standard Outputs:	none	none	none	none
312104 Other Structures	208,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	208,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	208,000	0	0 %	0
Reasons for over/under performance:	Delay in the procurement process and contractors could not start works by the first quarter			
<i>Total For Water : Wage Rect:</i>	<i>51,970</i>	<i>7,424</i>	<i>14 %</i>	<i>7,424</i>
<i>Non-Wage Reccurent:</i>	<i>37,769</i>	<i>2,345</i>	<i>6 %</i>	<i>2,345</i>
<i>GoU Dev:</i>	<i>537,873</i>	<i>6,478</i>	<i>1 %</i>	<i>6,478</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>627,612</i>	<i>16,247</i>	<i>2.6 %</i>	<i>16,247</i>

Vote:549 Rakai District**Quarter1****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Monthly staff salaries paid, Environment Compliance monitored, wetland abusers Prosecuted and Policy and legal departmental guidelines Enforced	Monthly staff salaries for 3 months paid		Monthly staff salaries paid, Environment Compliance monitored, wetland abusers Prosecuted and Policy and legal departmental guidelines Enforced	Monthly staff salaries for 3 months paid
211101 General Staff Salaries	180,066	20,225	11 %		20,225
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
227001 Travel inland	3,205	0	0 %		0
Wage Rect:	180,066	20,225	11 %		20,225
Non Wage Rect:	4,205	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	184,271	20,225	11 %		20,225
Reasons for over/under performance:	Failure by MoFPED to remit all the monthly deductions from the wage for onward remittance to the respective beneficiary institutions				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Tourism developed and promoted in the district, Identified and profiled tourism sites in the district	Activities done in trade and industry department		Tourism developed and promoted in the district, Identified and profiled tourism sites in the district	Activities done in trade and industry department
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:	Activities done in trade and industry department				
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	(3) Ha of trees established in the district to be planted and maintained	(5) Ha of trees established in the district to be planted and maintained	(.75)Ha of trees established in the district to be planted and maintained	(5)Ha of trees established in the district to be planted and maintained
Non Standard Outputs:	none	Distribution of tree seedling in schools and management of district tree nursery	none	Distribution of tree seedling in schools, management of district tree nursery
227001 Travel inland	4,000	2,067	52 %	2,067
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,067	52 %	2,067
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,067	52 %	2,067
Reasons for over/under performance:	More funds were allocated for distribution of tree seedling in schools, management of district tree nursery.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(2) Agro forestry demonstrated in Lwanda and Ddwaniro sub-counties	(0) none	(1)Agro forestry demonstrated in Lwanda sub-county	(0)none
Non Standard Outputs:	none	none	none	none
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	no allocation of funds to the section			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) Held Monitoring and sensitization meetings with communities Enforcing and ensuring compliance with forestry regulations and Laws in Kyalulangira and Kibanda S/Cs	(0) none	(1)Held Monitoring and sensitization meetings with communities Enforcing and ensuring compliance with forestry regulations and Laws in Kyalulangira and Kibanda S/Cs	(0)none
Non Standard Outputs:	none	none	none	none
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Vote:549 Rakai District**Quarter1****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	no funds allocated to the section				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(3) Water shed management committees formulated in Kacheera, Kyalulangira and Byakabanda Sub-counties	(0) none		(1)Water shed management committees formulated in Kacheera Sub-county	(0)none
Non Standard Outputs:	none	none		none	none
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:	no funds allocated to the section				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(1) Wetland action plans and regulations developed for River Kibaale	(0) none		(1)Wetland action plans and regulations developed for River Kibaale	(0)none
Non Standard Outputs:	none	Restoration of wetlands in Kirangira and Lukokoma villages in Kagamba S/C		none	Restoration of wetlands in Kirangira and Lukokoma villages in Kagamba S/C
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:	No funds allocated to the section				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(100) Women, men and youth from selected LLGs trained in ENR monitoring	(60) Environment sensitization meeting with the people of Bitabago and Lumbugu		(25)Women, men and youth from selected LLGs trained in ENR monitoring	(60)Environment sensitization meeting with the people of Bitabago and Lumbugu
Non Standard Outputs:	none	none		none	none
227001 Travel inland	3,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	No funds allocated to the section			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) Quarterly Environmental monitoring and enforcement undertaken in the entire district	(1) served compliance notices to coffee factories in Iwanda and Ddwaniro S/Cs	(1)Quarterly Environmental monitoring and enforcement undertaken in the entire district	(1)served compliance notices to coffee factories in Iwanda and Ddwaniro S/Cs
Non Standard Outputs:	Environmental screening of district implemented projects	Environmental screening of district implemented projects	Environmental screening of district implemented projects	Environmental screening of district implemented projects
227001 Travel inland	4,000	500	13 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	1,000	500	50 %	500
External Financing:	0	0	0 %	0
Total:	4,000	500	13 %	500
Reasons for over/under performance:	Fewer funds allocated for monitoring and compliance surveys.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(20) Land disputes settled in the entire district	(0) none	(10)Land disputes settled in the entire district	(0)none
Non Standard Outputs:	none	Followed up on the Chief Government Valuer to obtain approved district compensation rates,200 land transactions processed,148 deed plans generated, 150 plots were linked to their plans	none	Followed up on the Chief Government Valuer to obtain approved district compensation rates,200 land transactions processed,148 deed plans generated, 150 plots were linked to their plans
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	No funds allocated to the sector			
Output : 098311 Infrastruture Planning				
N/A				

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Non Standard Outputs:	Prepared plan layouts for Lwamaggwa, Kiziba, Ntantamukye and Kibale towns, Monitored rural growth Centres for physical planning regulations	Carried out joint Physical Planning Committee inspection on building plans in Buyamba Town and land application in the villages of lusaalire, Bulanga and Iwentulege, Illegal developers stopped and served with enforcement notices in Kibaale, Kiziba and Buyamba Towns	Prepared plan layouts for Lwamaggwa, Kiziba, Ntantamukye and Kibale towns, Monitored rural growth Centres for physical planning regulations	Carried out joint Physical Planning Committee inspection on building plans in Buyamba Town and land application in the villages of lusaalire, Bulanga and Iwentulege, Illegal developers stopped and served with enforcement notices in Kibaale, Kiziba and Buyamba Towns
221011 Printing, Stationery, Photocopying and Binding	5,000	200	4 %	200
222003 Information and communications technology (ICT)	1,200	0	0 %	0
227001 Travel inland	10,864	4,200	39 %	4,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,064	200	3 %	200
Gou Dev:	10,000	4,200	42 %	4,200
External Financing:	0	0	0 %	0
Total:	17,064	4,400	26 %	4,400
Reasons for over/under performance:	More funds allocated for Physical Planning Committee inspections on building plans and land application in villages and serving of enforcement notices.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>180,066</i>	<i>20,225</i>	<i>11 %</i>	<i>20,225</i>
<i>Non-Wage Reccurent:</i>	<i>41,269</i>	<i>2,267</i>	<i>5 %</i>	<i>2,267</i>
<i>GoU Dev:</i>	<i>11,000</i>	<i>4,700</i>	<i>43 %</i>	<i>4,700</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>232,335</i>	<i>27,192</i>	<i>11.7 %</i>	<i>27,192</i>

Vote:549 Rakai District**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Assessed and monitored groups that have been funded. Provided financial support to PWDs groups in income generating activities	none		Assessed and monitored groups that have been funded. Provided financial support to PWDs groups in income generating activities	none
282101 Donations	10,148	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,148	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,148	0	0 %		0
Reasons for over/under performance:	none				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Supported community Development Officers for community mobilization	Supported community Development Officers for community mobilization		Supported community Development Officers for community mobilization	Supported community Development Officers for community mobilization
227001 Travel inland	777	216	28 %		216
Wage Rect:	0	0	0 %		0
Non Wage Rect:	777	216	28 %		216
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	777	216	28 %		216
Reasons for over/under performance:	The funds are very meager				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1600) Learners enrolled	(0) none		(400)Learners enrolled	(0)none

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Non Standard Outputs:	Held quarterly review meetings, procured support material for instructors, supervised and monitored FAL activities, organized national Adult day and Prepared and administered FAL exams to learners	Held quarterly review meetings, procured support material for instructors, supervised and monitored FAL activities, organized national Adult day and Prepared and administered FAL exams to learners	Held quarterly review meetings, procured support material for instructors, supervised and monitored FAL activities, organized national Adult day and Prepared and administered FAL exams to learners	Held quarterly review meetings, procured support material for instructors, supervised and monitored FAL activities, organized national Adult day and Prepared and administered FAL exams to learners
221011 Printing, Stationery, Photocopying and Binding	1,501	0	0 %	0
227001 Travel inland	1,000	802	80 %	802
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,501	802	32 %	802
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,501	802	32 %	802
Reasons for over/under performance:	More funds were allocated for adult learning.			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Assessed and monitored groups that have been funded. Provided financial support to micro projects in income generating activities	none	Assessed and monitored groups that have been funded. Provided financial support to micro projects in income generating activities	none
282101 Donations	300,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300,000	0	0 %	0
Reasons for over/under performance:	no funds received in the quarter			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(20) Number of vulnerable children supported	(3) 3 child re-settled in Kiziba, Lwamaggwa and Kagamba	(5)Number of vulnerable children supported	(3)3 child re-settled in Kiziba, Lwamaggwa and Kagamba

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Non Standard Outputs:	Assessed and monitored groups that have been funded. Provided financial support to youth groups in income generating activities, vulnerable children supported and Day of African children cerebrated Delivered juveniles to remand homes and rehabilitation centers and delivered children to child care institutions/ foster care parents	none	Assessed and monitored groups that have been funded. Provided financial support to youth groups in income generating activities, vulnerable children supported and Day of African children cerebrated Delivered juveniles to remand homes and rehabilitation centers and delivered children to child care institutions/ foster care parents	none	
227001 Travel inland		55,000	0	0 %	0
227004 Fuel, Lubricants and Oils		1,553	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		56,553	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		56,553	0	0 %	0
Reasons for over/under performance:	none				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(4) Number of youth councils supported	(1) Number of youth councils supported	(1)Number of youth councils supported	(1)Number of youth councils supported	
Non Standard Outputs:	Held District Youth executive and Council meetings, attended national Youth Day celebrations, provided sports materials to youth groups, assisted groups and monitored youth activities in the district	Held District Youth executive and Council meetings, attended national Youth Day celebrations, provided sports materials to youth groups, assisted groups and monitored youth activities in the district	Held District Youth executive and Council meetings, attended national Youth Day celebrations, provided sports materials to youth groups, assisted groups and monitored youth activities in the district	Held District Youth executive and Council meetings, attended national Youth Day celebrations, provided sports materials to youth groups, assisted groups and monitored youth activities in the district	
227001 Travel inland		2,035	694	34 %	694
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,035	694	34 %	694
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,035	694	34 %	694
Reasons for over/under performance:	More funds were allocated for support to Youth Councils				

Vote:549 Rakai District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(12) Support provided to PWD groups	(0) none		(3)Support provided to PWD groups	(0)none
Non Standard Outputs:	Held District PWDs Council meetings, attended national PWD Day celebrations, Assisted PWD groups and monitored PWD activities in the district	none		Held District PWDs Council meetings, attended national PWD Day celebrations, Assisted PWD groups and monitored PWD activities in the district	none
282101 Donations	2,589	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,589	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,589	0	0 %		0
Reasons for over/under performance: streamlining of the payment processing by the office of Accountant General delayed the payment					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	Coordination and networking meetings held with cultural institutions, support to cultural institutions provided	none		Coordination and networking meetings held with cultural institutions, support to cultural institutions provided	none
282101 Donations	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance: no funds allocated in the quarter					
Output : 108113 Labour dispute settlement					
N/A					

Vote:549 Rakai District**Quarter1**

Non Standard Outputs:	Labour disputes handled in the entire district	Labour disputes handled at Kyabiwa P/Unlawful determination of 4 cases handled, Held 4 sensitization meeting on labour function, attended meeting on inception for Senior Citizens grant	Labour disputes handled in the entire district	Labour disputes handled at Kyabiwa P/Unlawful determination of 4 cases handled, Held 4 sensitization meeting on labour function, attended meeting on inception for Senior Citizens grant
227001 Travel inland	3,000	392	13 %	392
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	392	13 %	392
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	392	13 %	392

Reasons for over/under performance: The resources allocated to the section is very meager and awareness on the presence of the labour office

Output : 108114 Representation on Women's Councils

No. of women councils supported	(4) Women councils supported	(1) Women councils supported	(1)Women councils supported	(1)Women councils supported
Non Standard Outputs:	Held District Women executive and Council meetings, attended national Women's Day celebrations, assisted groups and Monitored women activities in the district	Held District Women executive and Council meetings	Held District Women executive and Council meetings, attended national Women's Day celebrations, assisted groups and Monitored women activities in the district	Held District Women executive and Council meetings
227001 Travel inland	1,429	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,429	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,429	0	0 %	0

Reasons for over/under performance: none

Output : 108116 Social Rehabilitation Services

N/A

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Non Standard Outputs:	Homes visited. Community mobilized and sensitized meetings on child protection held, Reunification of children, making social inquiry reports, coordination and linkage meetings held and Inspected child care institutions and schools	23 child abuse cases handled for school dropouts, defilement, child neglect and denial of basic necessities	Homes visited. Community mobilized and sensitized meetings on child protection held, Reunification of children, making social inquiry reports, coordination and linkage meetings held and Inspected child care institutions and schools	23 child abuse cases handled for school dropouts, defilement, child neglect and denial of basic necessities
227001 Travel inland	777	216	28 %	216
Wage Rect:	0	0	0 %	0
Non Wage Rect:	777	216	28 %	216
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	777	216	28 %	216

Reasons for over/under performance: The funda allocated to the section is very meager compared to the workload

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	Paid staff salaries, Office and field operations coordinated, Office equipment's repaired and serviced, Repaired and serviced departmental vehicle and motorcycles	Paid staff salaries, Office and field operations coordinated, Office equipment's repaired and serviced, Repaired and serviced departmental vehicle and motorcycles	Paid staff salaries, Office and field operations coordinated, Office equipment's repaired and serviced, Repaired and serviced departmental vehicle and motorcycles	Paid staff salaries, Office and field operations coordinated, Office equipment's repaired and serviced, Repaired and serviced departmental vehicle and motorcycles
211101 General Staff Salaries	340,836	76,986	23 %	76,986
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	3,004	500	17 %	500
228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	340,836	76,986	23 %	76,986
Non Wage Rect:	7,004	500	7 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	347,840	77,486	22 %	77,486

Reasons for over/under performance: The fund received is very meager compared to the workload

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A

Vote:549 Rakai District

Quarter1

Non Standard Outputs:	Funds transferred to LLGs for community activities	none	Funds transferred to LLGs for community activities	none
263367 Sector Conditional Grant (Non-Wage)	32,718	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,718	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,718	0	0 %	0
Reasons for over/under performance:	streamlining of the payment processing by the office of Accountant General delayed the payment			
<i>Total For Community Based Services : Wage Rect:</i>	<i>340,836</i>	<i>76,986</i>	<i>23 %</i>	<i>76,986</i>
<i>Non-Wage Reccurent:</i>	<i>422,531</i>	<i>2,820</i>	<i>1 %</i>	<i>2,820</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>763,367</i>	<i>79,806</i>	<i>10.5 %</i>	<i>79,806</i>

Vote:549 Rakai District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Monthly Staff salary, Monthly Office Imprest, office utilities, maintenance of vehicle and equipment's paid	Monthly Staff salary, Monthly Office Imprest, office utilities, maintenance of vehicle and equipment's paid		Monthly Staff salary, Monthly Office Imprest, office utilities, maintenance of vehicle and equipment's paid	Monthly Staff salary, Monthly Office Imprest, office utilities, maintenance of vehicle and equipment's paid
211101 General Staff Salaries	74,974	8,311	11 %		8,311
223005 Electricity	1,200	0	0 %		0
223006 Water	1,200	0	0 %		0
227004 Fuel, Lubricants and Oils	12,400	0	0 %		0
228002 Maintenance - Vehicles	4,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,200	0	0 %		0
Wage Rect:	74,974	8,311	11 %		8,311
Non Wage Rect:	20,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	94,974	8,311	9 %		8,311
Reasons for over/under performance:	none				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) The unit has 4 qualified staff i.e the District Planner, the Senior Planner, District Population Officer and District Statistician and all at the District Headquarter	(3) The unit has 3 qualified staff i.e the District Planner, District Population Officer and District Statistician and all at the District Headquarter		(4)The unit has 4 qualified staff i.e the District Planner, the Senior Planner, District Population Officer and District Statistician and all at the District Headquarter	(3)The unit has 3 qualified staff i.e the District Planner, District Population Officer and District Statistician and all at the District Headquarter
No of Minutes of TPC meetings	(12) 12 DTTPC monthly and management Meetings held on weekly basis at the district headquarters in the Planning Unit Board room	(3) 3 DTTPC monthly and management Meetings held on weekly basis at the district headquarters in the Planning Unit Board room		(3)3 DTTPC monthly and management Meetings held on weekly basis at the district headquarters in the Planning Unit Board room	(3)3 DTTPC monthly and management Meetings held on weekly basis at the district headquarters in the Planning Unit Board room
Non Standard Outputs:	Paid for office welfare, office cleaning & sanitation and stationary	none		Paid for office welfare, office cleaning & sanitation and stationary	none

Vote:549 Rakai District

Quarter1

221002 Workshops and Seminars	3,600	0	0 %	0
221009 Welfare and Entertainment	1,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
221012 Small Office Equipment	1,600	0	0 %	0
224004 Cleaning and Sanitation	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance: none

Output : 138303 Statistical data collection

N/A

Non Standard Outputs: Administrative data from departments collected, analyzed and report compiled and disseminated, Statistical Abstract prepared and produced, submitted to UBOS and disseminated to stakeholders, Harmonized Local Government data base updated, Local Government strategic plan for Statistics prepared and reviewed, quarterly meetings with statistical committees held

Administrative data from departments collected, analyzed and report compiled and disseminated, Statistical Abstract prepared and produced, submitted to UBOS and disseminated to stakeholders, Harmonized Local Government data base updated, Local Government strategic plan for Statistics prepared and reviewed, quarterly meetings with statistical committees held

Administrative data from departments collected, analyzed and report compiled and disseminated, Statistical Abstract prepared and produced, submitted to UBOS and disseminated to stakeholders, Harmonized Local Government data base updated, Local Government strategic plan for Statistics prepared and reviewed, quarterly meetings with statistical committees held

Administrative data from departments collected, analyzed and report compiled and disseminated, Statistical Abstract prepared and produced, submitted to UBOS and disseminated to stakeholders, Harmonized Local Government data base updated, Local Government strategic plan for Statistics prepared and reviewed, quarterly meetings with statistical committees held

227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance: none

Output : 138304 Demographic data collection

N/A

Vote:549 Rakai District

Quarter1

Non Standard Outputs:	Population Action Plan reviewed, Demographic data collected, analyses and projections made, VHTs, parish chiefs and councilors sensitized on birth registration. Birth registration at all Sub counties and Health centers, data on recorded birth entered, birth notifications validated, printed and distributed	Birth registration at all Sub counties and Health centers, data on recorded birth entered, birth notifications validated, printed and distributed	Population Action Plan reviewed, Demographic data collected, analyses and projections made, VHTs, parish chiefs and councilors sensitized on birth registration. Birth registration at all Sub counties and Health centers, data on recorded birth entered, birth notifications validated, printed and distributed	Birth registration at all Sub counties and Health centers, data on recorded birth entered, birth notifications validated, printed and distributed
211103 Allowances (Incl. Casuals, Temporary)	35,500	0	0 %	0
221001 Advertising and Public Relations	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
227004 Fuel, Lubricants and Oils	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	50,000	0	0 %	0
Total:	50,000	0	0 %	0

Reasons for over/under performance: none

Output : 138306 Development Planning

N/A

Vote:549 Rakai District

Quarter1

Non Standard Outputs:	Prepared, Distributed and Submitted the Annual District Work Plan for the district, District Budget, Contract Performance report, Annual and 4 Quarterly PBS accountability reports for the District and LLGs, Monthly internet subscription fee paid, Consistency of the district 5year development plan with annual budgets and work plans for both HLGs and LLGs reviewed., Re-fresher training held for Sub-County Planning Focal Persons and DTTC members in planning guidelines to all structures, Strengthen community involvement in the planning and budgeting process , Strengthen the Monitoring and Evaluation structures at the district and Sub-county levels	Prepared, Distributed and Submitted the Annual District Work Plan , District Budget, Contract Performance report FY 2019/20, Budget desk issued IPFs for FY 2020/2021 to sector departments, Budget Desk sat to harmonize priorities set by TPC. BFP Report prepared and presented to executive committee for deliberation District Budget Desk coordinated and compiled the BFP, fourth quarter budget performance report FY 2018/2019 prepared	Prepared, Distributed and Submitted the Annual District Work Plan for the district, District Budget, Contract Performance report, Monthly internet subscription fee paid, Re-fresher training held for Sub-County Planning Focal Persons and DTTC members in planning guidelines to all structures, Strengthen community involvement in the planning and budgeting process	Prepared, Distributed and Submitted the Annual District Work Plan , District Budget, Contract Performance report FY 2019/20, Budget desk issued IPFs for FY 2020/2021 to sector departments, Budget Desk sat to harmonize priorities set by TPC. BFP Report prepared and presented to executive committee for deliberation District Budget Desk coordinated and compiled the BFP, fourth quarter budget performance report FY 2018/2019 prepared
221002 Workshops and Seminars	222,410	0	0 %	0
227001 Travel inland	20,000	3,320	17 %	3,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	3,320	17 %	3,320
Gou Dev:	0	0	0 %	0
External Financing:	222,410	0	0 %	0
Total:	242,410	3,320	1 %	3,320
Reasons for over/under performance:	very few funds compared to the workload			

Output : 138308 Operational Planning

N/A

Vote:549 Rakai District

Quarter1

Non Standard Outputs:	Procured office stationary, 2laptops for DCAO and PHRO, Projector for Planning Dept., 1 desk computer for DSC and office curtains for DCAO and PHRO, Maintenance of CAO's office and National Flag basement	no activity implemented	Procured office stationary, 2laptops for DCAO and PHRO, Projector for Planning Dept., 1 desk computer for DSC and office curtains for DCAO and PHRO, Maintenance of CAO's office and National Flag basement	no activity implemented
221008 Computer supplies and Information Technology (IT)	16,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,500	0	0 %	0
228004 Maintenance – Other	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	27,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,000	0	0 %	0
Reasons for over/under performance:	Procurement to be made at once in the second quarter			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	All government programmes and projects monitored, Technical support offered in Monitoring and Financial Management for district and 11 LLGs, cross cutting issues integrated in sector work plans	All government programmes and projects monitored, Guided the LLGs and DTPC members in Budgeting & Planning guidelines to all structures, Strengthen community involvement in the planning and budgeting process, guided the LLGs and District in reviewing the 5 yr NDPII	All government programmes and projects monitored, Technical support offered in Monitoring and Financial Management for district and 11 LLGs, cross cutting issues integrated in sector work plans	All government programmes and projects monitored, Guided the LLGs and DTPC members in Budgeting & Planning guidelines to all structures, Strengthen community involvement in the planning and budgeting process, guided the LLGs and District in reviewing the 5 yr NDPII
222001 Telecommunications	4,000	0	0 %	0
227001 Travel inland	19,857	4,500	23 %	4,500
227004 Fuel, Lubricants and Oils	3,325	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	4,500	23 %	4,500
Gou Dev:	7,182	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,182	4,500	17 %	4,500
Reasons for over/under performance:	Less funds were allocated to the department for monitoring.			

Vote:549 Rakai District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Paid retention for completed projects in fy 2017/18 & 18/19, Procured 12 Motor cycle & 1 Pickup Motor vehicle, 50 metallic parish notice displays, 2 Printer, 4 Laptops, 12 Projector and 1 Photocopier	defect liability period for completed projects in fy 18/19 not yet expired		Paid retention for completed projects in fy 2017/18 & 18/19, Procured 12 Motor cycle & 1 Pickup Motor vehicle, 50 metallic parish notice displays, 2 Printer, 4 Laptops, 12 Projector and 1 Photocopier	defect liability period for completed projects in fy 18/19 not yet expired
312104 Other Structures	15,000	0	0 %		0
312203 Furniture & Fixtures	3,000	0	0 %		0
312213 ICT Equipment	25,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,000	0	0 %		0
External Financing:	28,000	0	0 %		0
Total:	43,000	0	0 %		0
Reasons for over/under performance:	none				
<i>Total For Planning : Wage Rect:</i>	<i>74,974</i>	<i>8,311</i>	<i>11 %</i>		<i>8,311</i>
<i>Non-Wage Reccurent:</i>	<i>80,000</i>	<i>7,820</i>	<i>10 %</i>		<i>7,820</i>
<i>GoU Dev:</i>	<i>49,182</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>300,410</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>504,566</i>	<i>16,131</i>	<i>3.2 %</i>		<i>16,131</i>

Vote:549 Rakai District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	4 quarterly internal audit reports for Sub Counties and the district, 1 annual audit report for Primary, 1 annual audit report for Secondary and 1 special audit report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, Handover of offices witnessed and reports produced Audit stores, Deliveries in offices and pay change reports verified	Staff Salary for 3months paid, 1 quarterly internal audit reports for Sub Counties and the district prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations for roads works and Lwensinga P/S done, performance audit report for extension services grant, Deliveries in offices and pay change reports verified		1 quarterly internal audit reports for Sub Counties and the district, 1 annual audit report for Primary, 1 annual audit report for Secondary and 1 special audit report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, Handover of offices witnessed and reports produced Audit stores, Deliveries in offices and pay change reports verified	Staff Salary for 3months paid, 1 quarterly internal audit reports for Sub Counties and the district prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations for roads works and Lwensinga P/S done, performance audit report for extension services grant, Deliveries in offices and pay change reports verified
211101 General Staff Salaries	79,540	19,796	25 %		19,796
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
227001 Travel inland	10,000	2,100	21 %		2,100
Wage Rect:	79,540	19,796	25 %		19,796
Non Wage Rect:	15,000	2,100	14 %		2,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	94,540	21,896	23 %		21,896
Reasons for over/under performance:	Delayed submission of accountabilities for auditing by some LLGs and departments				
Output : 148202 Internal Audit					

Vote:549 Rakai District

Quarter1

No. of Internal Department Audits	(4) Quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services,Council & Statutory bodies, Finance, Planning and Audit, Management support services,Natural Resources	(1) 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 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 reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services,Council & Statutory bodies, Finance, Planning and Audit, Management support services,Natural Resources
Date of submitting Quarterly Internal Audit Reports	(2019-10-15) Every 15th day in the first month in the quarter	(14/11/2019) Quarterly Internal Audit report submitted to LCV Chairperson, DPAC and to office of the Internal Auditor General	(2019-10-15)Every 15th day in the first month in the quarter	(2019-11-14)Quarterly Internal Audit report submitted to LCV Chairperson, DPAC and to office of the Internal Auditor General
Non Standard Outputs:	none	none	none	none
227001 Travel inland	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance:	none			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	4 quarterly internal audit reports for Sub Counties and the district, 1 annual audit report for Primary, 1 annual audit report for Secondary and 1 special audit report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, Handover of offices witnessed and reports produced Audit stores, Deliveries in offices and pay change reports verified	1 quarterly internal audit reports for Sub Counties and the district prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations for roads works and Lwensinga P/S done, performance audit report for extension services grant, Deliveries in offices and pay change reports verified	1 quarterly internal audit reports for Sub Counties and the district prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, Handover of offices witnessed and reports produced Audit stores, Deliveries in offices and pay change reports verified	1 quarterly internal audit reports for Sub Counties and the district prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations for roads works and Lwensinga P/S done, performance audit report for extension services grant, Deliveries in offices and pay change reports verified
227001 Travel inland	20,000	4,300	22 %	4,300

Vote:549 Rakai District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	4,300	22 %	4,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	4,300	22 %	4,300
Reasons for over/under performance:	Delayed submission of accountabilities for auditing by some LLGs and departments			
<i>Total For Internal Audit : Wage Rect:</i>	<i>79,540</i>	<i>19,796</i>	<i>25 %</i>	<i>19,796</i>
<i>Non-Wage Reccurent:</i>	<i>50,000</i>	<i>6,400</i>	<i>13 %</i>	<i>6,400</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>129,540</i>	<i>26,196</i>	<i>20.2 %</i>	<i>26,196</i>

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Quarter1

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) No of awareness radio shows participated in	(0) none		(0)No of awareness radio shows participated in	(0)none
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) No. of trade sensitisation meetings organised at the District/Municipal Council	(1) LED District stakeholders orientation/sensitization meeting		(0)No. of trade sensitisation meetings organised at the District/Municipal Council	(1)LED District stakeholders orientation/sensitization meeting
No of businesses inspected for compliance to the law	(40) No of businesses inspected for compliance to the law	(6) KKL & Kiweeka wine producers,Kacheera dairy,Lwand market stalls,Ddwaniro & Kagamba maize mills		(0)No of businesses inspected for compliance to the law	(6)KKL & Kiweeka wine producers,Kacheera dairy,Lwand market stalls,Ddwaniro & Kagamba maize mills
No of businesses issued with trade licenses	(40) No of businesses issued with trade licenses	(0) none		(0)No of businesses issued with trade licenses	(0)none
Non Standard Outputs:	Held and conducted trader sensitization meetings and Inspection of businesses, Verification of No. of businesses issued with trade licenses	none		Held and conducted trader sensitization meetings and Inspection of businesses, Verification of No. of businesses issued with trade licenses	none
211101 General Staff Salaries		84,724	0	0 %	0
227001 Travel inland		1,000	250	25 %	250
Wage Rect:		84,724	0	0 %	0
Non Wage Rect:		1,000	250	25 %	250
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		85,724	250	0 %	250
Reasons for over/under performance:	none				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) No of awareness radio shows participated in	(0) none		(0)No of awareness radio shows participated in	(0)none
No of businesses assisted in business registration process	(30) No of businesses assisted in business registration process	(0) none		(0)No of businesses assisted in business registration process	(0)none

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No. of enterprises linked to UNBS for product quality and standards	(3) No. of enterprises linked to UNBS for product quality and standards	(1) Sulumans Investment	(0) No. of enterprises linked to UNBS for product quality and standards	(1) Sulumans Investment
Non Standard Outputs:	Profiled MSMEs, assisted MSMEs to register, identified investment opportunities, linked businesses to UNBS for quality & standard certification and participated in entrepreneurship sensitization meetings for MSMEs	6 sites identified for investment opportunities for MSMEs and 4 entrepreneurship sensitization meeting held	Profiled MSMEs, assisted MSMEs to register, identified investment opportunities, linked businesses to UNBS for quality & standard certification and participated in entrepreneurship sensitization meetings for MSMEs	6 sites identified for investment opportunities for MSMEs and 4 entrepreneurship sensitization meeting held
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	none			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(8) No. of producers or producer groups linked to market internationally through UEPB	(9) Kabukaki Farmers coop,Kyabigondo Farmers,Lwembajjo Farmers,Kyalulangir a Farmers coop,,Lwabbanda Farmers,Lwakaloolo Farmers Gubamwoyo Devt Assn,Kagamba, Lwanda & Lwamaggwa Coffee Farmers	(0) No. of producers or producer groups linked to market internationally through UEPB	(9)Kabukaki Farmers coop,Kyabigondo Farmers,Lwembajjo Farmers,Kyalulangir a Farmers coop,,Lwabbanda Farmers,Lwakaloolo Farmers Gubamwoyo Devt Assn,Kagamba, Lwanda & Lwamaggwa Coffee Farmers
No. of market information reports disseminated	(4) No. of market information reports disseminated	(1) one list of producers and buyers of local goods updated and disseminated	(0) No. of market information reports disseminated	(1)one list of producers and buyers of local goods updated and disseminated
Non Standard Outputs:	Linked producers to markets and compiled market price information reports	collection,analysis and dissemination of market prices from different markets within the district	Linked producers to markets and compiled market price information reports	collection,analysis and dissemination of market prices from different markets within the district
227001 Travel inland	1,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: none

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(30) Cooperatives Mobilized & assisted to register, supervised	(5) Kagamba, & Ddwaniro petrol stations,Kooki FM,Bivamuntuyo & RADESCCS SACCOs	()Cooperatives Mobilized & assisted to register, supervised	(5)Kagamba, & Ddwaniro petrol stations,Kooki FM,Bivamuntuyo & RADESCCS SACCOs
No. of cooperative groups mobilised for registration	(30) Cooperatives Mobilized & assisted to register, supervised	(7) Kalongo& Kayonza coffee farmers,Kiyovu Vanira farmers, Kyabigondo,Kaleere , Kammengo Nsonso and Mudaala farmers	()Cooperatives Mobilized & assisted to register, supervised	(7)Kalongo& Kayonza coffee farmers,Kiyovu Vanira farmers, Kyabigondo,Kaleere , Kammengo Nsonso and Mudaala farmers
No. of cooperatives assisted in registration	(23)	(3) Manny coffee farmers,Kyabigondo & Kammengo Nsonso farmers	()	(3)Manny coffee farmers,Kyabigondo & Kammengo Nsonso farmers
Non Standard Outputs:	Cooperatives Mobilized & assisted to register, supervised, Audited, leaders and members trained and annual general meetings attended.	234 cooperative laeders and members trained	Cooperatives Mobilized & assisted to register, supervised, Audited, leaders and members trained and annual general meetings attended.	234 cooperative laeders and members trained
221002 Workshops and Seminars	5,722	2,466	43 %	2,466
227001 Travel inland	1,120	250	22 %	250
228002 Maintenance - Vehicles	1,144	280	24 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,986	2,996	38 %	2,996
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,986	2,996	38 %	2,996

Reasons for over/under performance: More funds were realised than what was planned in Q1

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities meanstremed in district development plans	(4) No. of tourism promotion activities meanstremed in district development plans	(0) none	()No. of tourism promotion activities meanstremed in district development plans	(0)none
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(4) No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(0) none	()No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(0)none

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Non Standard Outputs:	Tourism and Hospitality facilities profiled and inspected and district tourism development plan developed	collection of data on Tourism and Hospitality facilities profiled is still on going	Tourism and Hospitality facilities profiled and inspected and district tourism development plan developed	collection of data on Tourism and Hospitality facilities profiled is still on going
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:	none			
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	(4) No. of opportunities identified for industrial development	(6) DATIC,Lwanda,Lwentulege, Ddwaniro, Byakabanda and Magabilano towns	()No. of opportunities identified for industrial development	(6)DATIC,Lwanda, Lwentulege, Ddwaniro, Byakabanda and Magabilano towns
No. of producer groups identified for collective value addition support	(12) No. of producer groups identified for collective value addition support	(1) Sulumans Investment	()No. of producer groups identified for collective value addition support	(1)Sulumans Investment
No. of value addition facilities in the district	(20) No. of value addition facilities in the district	(7) No. of value addition facilities in the district	()No. of value addition facilities in the district	(7)No. of value addition facilities in the district
A report on the nature of value addition support existing and needed	(4) A report on the nature of value addition support existing and needed	(1) A report on the nature of value addition support existing and needed	()A report on the nature of value addition support existing and needed	(1)A report on the nature of value addition support existing and needed
Non Standard Outputs:	Identified industrial development opportunities, producer organizations for collective value addition & value addition facilities, Trained industrialist on appropriate technologies and supported & guided industrialists to acquire value addition facilities	none	Identified industrial development opportunities, producer organizations for collective value addition & value addition facilities, Trained industrialist on appropriate technologies and supported & guided industrialists to acquire value addition facilities	none
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	none			
Output : 068308 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	Managed and monitored all sector activities	Inspected and monitored all sector activities	Managed and monitored all sector activities	Inspected and monitored all sector activities
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	fewer resources allocated to the department compared to the overwhelming activities			
<i>Total For Trade, Industry and Local Development :</i>	<i>84,724</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>13,986</i>	<i>3,496</i>	<i>25 %</i>	<i>3,496</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>98,710</i>	<i>3,496</i>	<i>3.5 %</i>	<i>3,496</i>

Vote:549 Rakai District**Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KAGAMBA				448,374	91,011
Sector : Agriculture				24,250	6,063
<i>Programme : Agricultural Extension Services</i>				24,250	6,063
Lower Local Services					
Output : LLG Extension Services (LLS)				24,250	6,063
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kagamba S/C	Kagamba S/C HQs	Sector Conditional Grant (Non-Wage)		24,250	6,063
Sector : Works and Transport				46,778	0
<i>Programme : District, Urban and Community Access Roads</i>				46,778	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				16,778	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kagamba S/C	Kagamba Kagamba S/C	Other Transfers from Central Government		16,778	0
Output : District Roads Maintenance (URF)				30,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine mechanized maintenance of 8km along Kagamba-Nabubaale-Kyamakanaga road	Kimuli Kagamba-Nabubaale-Kyamakanaga	Other Transfers from Central Government		30,000	0
Sector : Education				326,871	84,949
<i>Programme : Pre-Primary and Primary Education</i>				189,096	39,028
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				117,096	39,028
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bbaale-Kanagisa P/S.	Lwabakooba	Sector Conditional Grant (Non-Wage)		8,586	2,862
Kagamba P.S.	Kagamba	Sector Conditional Grant (Non-Wage)		5,898	1,966
Kanyogoga P/S.	Kimuli	Sector Conditional Grant (Non-Wage)		13,410	4,470
Kasankala P.S.	Kasankala	Sector Conditional Grant (Non-Wage)		7,602	2,534
Kibingo Uphill P.S.	Kasankala	Sector Conditional Grant (Non-Wage)		7,518	2,506

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Kimuli P.S.	Kimuli	Sector Conditional Grant (Non-Wage)	11,190	3,730
Kirangira P.S.	Kimuli	Sector Conditional Grant (Non-Wage)	11,070	3,690
Kiyamba P/S.	Kagamba	Sector Conditional Grant (Non-Wage)	6,810	2,270
Kizira P.S.	Kagamba	Sector Conditional Grant (Non-Wage)	9,174	3,058
Kongonta P/S.	Kasankala	Sector Conditional Grant (Non-Wage)	6,450	2,150
Kyamakanaga P.S.	Kasankala	Sector Conditional Grant (Non-Wage)	6,162	2,054
Lugando P.S.	Lwabakooba	Sector Conditional Grant (Non-Wage)	8,118	2,706
Nabubaale P.S.	Kagamba	Sector Conditional Grant (Non-Wage)	7,638	2,546
Nezikookolima P.S.	Lwabakooba	Sector Conditional Grant (Non-Wage)	7,470	2,490
Capital Purchases				
Output : Latrine construction and rehabilitation			72,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kimuli Kanyogoga P/S	Sector Development ,, Grant	24,000	0
Building Construction - Latrines-237	Kirangira Kirangira P/S	Sector Development ,, Grant	23,500	0
Building Construction - Latrines-237	Lwabakooba Neziikokolima P/S	Sector Development ,, Grant	24,500	0
Programme : Secondary Education			137,775	45,920
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			137,775	45,920
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIFAMBA COMP. SS	Kimuli	Sector Conditional Grant (Non-Wage)	137,775	45,920
Sector : Water and Environment			47,500	0
Programme : Rural Water Supply and Sanitation			47,500	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			22,500	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kagamba Kagamba	Sector Development , Grant	15,000	0
Construction Services - Water Reservoirs-417	Kimuli Kimuli	District , Discretionary Development Equalization Grant	7,500	0
Output : Construction of public latrines in RGCs			25,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasankala Katuntu landng site	Sector Development Grant	25,000	0
Sector : Social Development			2,974	0
Programme : Community Mobilisation and Empowerment			2,974	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,974	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagamba S/C	Kagamba Sub-County HQs	Sector Conditional Grant (Non-Wage)	2,974	0
LCIII : DDWANIRO			710,619	83,635
Sector : Agriculture			271,330	6,063
Programme : Agricultural Extension Services			271,330	6,063
Lower Local Services				
Output : LLG Extension Services (LLS)			271,330	6,063
Item : 242003 Other				
Routine maintanance of Buyamba- Bulongo- Nsozibbiri road	Buyamba Buyamba	Other Transfers from Central Government	25,000	0
Routine maintenance of Kyakalasa - Kyondo road	Ddwaniro Ddwaniro	Other Transfers from Central Government	50,000	0
Routine maintenance of Kiwenda- Lutunku- Ddwaniro road	Ddwaniro Lutunku	Other Transfers from Central Government	86,500	0
Routine maintenance of Lwoyo- Kamununku	Lwakaloolo Lwakaloolo	Other Transfers from Central Government	85,580	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ddwaniro S/C	Ddwaniro S/C HQs	Sector Conditional Grant (Non-Wage)	24,250	6,063
Sector : Works and Transport			118,094	0
Programme : District, Urban and Community Access Roads			118,094	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,094	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ddwaniro S/C	Ddwaniro Ddwaniro S/C	Other Transfers from Central Government	16,094	0
Output : District Roads Maintainence (URF)			102,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Routine mechanized maintenance of 7km along Ddwaniro-Kyamasasi-Lwakaloolo-Kateera road	Lwakaloolo Ddwaniro-Kyamasasi-Lwakaloolo-Kateera	Other Transfers from Central Government	40,000	0
Routine mechanized maintenance of 21km along Kiwenda-Lutunku-Ddwaniro road	Ddwaniro Kiwenda-Lutunku-Ddwaniro	Other Transfers from Central Government	30,000	0
Periodic maintenance of 21km along Gavu-Malemba-Kamengo road	Ddwaniro Ddwaniro	Other Transfers from Central Government	32,000	0
Sector : Education			244,100	73,293
Programme : Pre-Primary and Primary Education			149,966	41,918
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			125,766	41,918
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bigando P.S	Ddwaniro	Sector Conditional Grant (Non-Wage)	4,770	1,590
Buyamba COU P.S.	Buyamba	Sector Conditional Grant (Non-Wage)	6,186	2,062
Buyamba Moslem P.S.	Buyamba	Sector Conditional Grant (Non-Wage)	9,066	3,022
Buyamba R/C St. Francis P/s	Buyamba	Sector Conditional Grant (Non-Wage)	11,994	3,998
Dwaniro P.S.	Ddwaniro	Sector Conditional Grant (Non-Wage)	8,538	2,846
Kamengo Nsonso P.S.	Kaleere	Sector Conditional Grant (Non-Wage)	6,846	2,282
Kasekere P.S.	Ddwaniro	Sector Conditional Grant (Non-Wage)	7,434	2,478
Kateera P/S.	Lwakaloolo	Sector Conditional Grant (Non-Wage)	10,914	3,638
KAYONZA P.S.	Kayonza	Sector Conditional Grant (Non-Wage)	8,718	2,906
Kisaayi P.S.	Lwakaloolo	Sector Conditional Grant (Non-Wage)	9,678	3,226
Kyondo P.S.	Buyamba	Sector Conditional Grant (Non-Wage)	4,302	1,434
Lwakaloolo P.S.	Lwakaloolo	Sector Conditional Grant (Non-Wage)	8,766	2,922
Malemba P.S.	Kayonza	Sector Conditional Grant (Non-Wage)	9,054	3,018
Ssemuto P.S.	Kayonza	Sector Conditional Grant (Non-Wage)	8,454	2,818
St. Cecilia P.S.	Buyamba	Sector Conditional Grant (Non-Wage)	11,046	3,682
Capital Purchases				
Output : Latrine construction and rehabilitation			24,200	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kayonza Semuto P/S	Sector Development Grant	24,200	0
Programme : Secondary Education			94,134	31,375
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			94,134	31,375
Item : 263367 Sector Conditional Grant (Non-Wage)				
SAMSON KALIBALA KAMYA MEMORIAL S S	Buyamba	Sector Conditional Grant (Non-Wage)	75,240	25,077
ST ALOYSIOUS S S	Buyamba	Sector Conditional Grant (Non-Wage)	18,894	6,297
Sector : Health			17,120	4,280
Programme : Primary Healthcare			17,120	4,280
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,120	4,280
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kacheera HC III	Buyamba	Sector Conditional Grant (Non-Wage)	11,705	2,926
Katatenga HC II	Lwakaloolo	Sector Conditional Grant (Non-Wage)	2,707	677
Kayonza Kacheera HC II	Kaleere	Sector Conditional Grant (Non-Wage)	2,707	677
Sector : Water and Environment			57,000	0
Programme : Rural Water Supply and Sanitation			57,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Ddwaniro Ddwaniro	Sector Development Grant	15,000	0
Output : Construction of dams			42,000	0
Item : 312104 Other Structures				
Construction Services - Valley Dams- 414	Ddwaniro Buyamu	Sector Development Grant	42,000	0
Sector : Social Development			2,974	0
Programme : Community Mobilisation and Empowerment			2,974	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,974	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ddwaniro S/C	Ddwaniro Sub-County HQs	Sector Conditional Grant (Non-Wage)	2,974	0

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LCIII : LWANDA			287,914	55,446
Sector : Agriculture			24,250	6,063
<i>Programme : Agricultural Extension Services</i>			24,250	6,063
Lower Local Services				
Output : LLG Extension Services (LLS)			24,250	6,063
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwanda S/C	Kiyovu S/C HQs	Sector Conditional Grant (Non-Wage)	24,250	6,063
Sector : Works and Transport			59,465	0
<i>Programme : District, Urban and Community Access Roads</i>			59,465	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,465	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwanda S/C	Kasensero Lwanda S/C	Other Transfers from Central Government	14,465	0
Output : District Roads Maintenance (URF)			45,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanized maintenance of 12km along Lwanda-Kiganda- Buteyengora road	Kasensero Lwanda-Kiganda- Buteyengora	Other Transfers from Central Government	45,000	0
Sector : Education			171,160	48,715
<i>Programme : Pre-Primary and Primary Education</i>			171,160	48,715
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			146,160	48,715
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bitabago P.S.	Bitabago	Sector Conditional Grant (Non-Wage)	8,742	2,914
Butiti P.S.	Butiti	Sector Conditional Grant (Non-Wage)	7,710	2,570
Kabaale Makondo P.S.	Bitabago	Sector Conditional Grant (Non-Wage)	10,326	3,442
Kabaale-Kooki P/S.	Butiti	Sector Conditional Grant (Non-Wage)	9,126	3,042
Kabingo P.S.	Butiti	Sector Conditional Grant (Non-Wage)	10,890	3,630
Kakoma P.S.	Bitabago	Sector Conditional Grant (Non-Wage)	7,830	2,610
Kammengo P.S.	Kasensero	Sector Conditional Grant (Non-Wage)	7,818	2,606
Kanoni P.S.	Kanoni	Sector Conditional Grant (Non-Wage)	12,054	4,018

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Kayayumbe P.S.	Kanoni	Sector Conditional Grant (Non-Wage)	10,458	3,486
Kiganda P.S.	Kiyovu	Sector Conditional Grant (Non-Wage)	10,290	3,430
Kiwaguzi P/S.	Kasensero	Sector Conditional Grant (Non-Wage)	9,162	3,054
Kiwenda P.S.	Butiti	Sector Conditional Grant (Non-Wage)	14,286	4,762
Lumbugu P.S.	Bitabago	Sector Conditional Grant (Non-Wage)	6,762	2,254
Luteebe P.S.	Kanoni	Sector Conditional Grant (Non-Wage)	5,118	1,706
Mbuye Kiteredde P.S.	Kiyovu	Sector Conditional Grant (Non-Wage)	9,234	3,078
Nsozibiri P.S.	Kasensero	Sector Conditional Grant (Non-Wage)	6,354	2,118
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Butiti Kiwenda P/S	District Discretionary Development Equalization Grant	25,000	0
Programme : Skills Development			0	0
Lower Local Services				
Output : Skills Development Services			0	0
Item : 242003 Other				
Kammengo Technical Institute	Bitabago Kammengo	Sector Conditional Grant (Non-Wage)	0	0
Sector : Health			7,563	669
Programme : Primary Healthcare			7,563	669
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,890	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST BERNARDS MANNYA HEALTH CENT	Kasensero	Sector Conditional Grant (Non-Wage)	4,890	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,674	669
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWAMAGGWA PARISH DISPENSARY	Kiyovu	Sector Conditional Grant (Non-Wage)	2,674	669
Sector : Water and Environment			22,500	0
Programme : Rural Water Supply and Sanitation			22,500	0
Capital Purchases				

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Output : Non Standard Service Delivery Capital			22,500	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bitabago Bitabago	Sector Development , Grant	15,000	0
Construction Services - Water Reservoirs-417	Kasensero Kasensero	District , Discretionary Development Equalization Grant	7,500	0
Sector : Social Development			2,974	0
Programme : Community Mobilisation and Empowerment			2,974	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,974	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwanda S/C	Kiyovu Sub-County HQs	Sector Conditional Grant (Non-Wage)	2,974	0
LCIII : KYALULANGIRA			377,225	41,247
Sector : Agriculture			171,250	6,063
Programme : Agricultural Extension Services			171,250	6,063
Lower Local Services				
Output : LLG Extension Services (LLS)			171,250	6,063
Item : 242003 Other				
Routine maintenance of Ddyango - Magabirano road	Ddyango Ddyango	Other Transfers from Central Government	147,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyalulungira S/C	Kalungi S/C HQs	Sector Conditional Grant (Non-Wage)	24,250	6,063
Sector : Works and Transport			79,513	0
Programme : District, Urban and Community Access Roads			79,513	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,513	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyalulungira S/C	Kalungi Kyalulungira S/C	Other Transfers from Central Government	15,513	0
Output : District Roads Maintenance (URF)			64,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanized maintenance of 14km along Kalongo-Kibaale-Kyalulungira road	Kasula Kasula	Other Transfers from Central Government	32,000	0

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Periodic maintenance of 26km along Kyalulangira-Kizinga-lwembajjo-road	Rwembajjo Rwembajjo	Other Transfers from Central Government	32,000	0
Sector : Education			96,783	32,258
Programme : Pre-Primary and Primary Education			93,540	31,177
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			93,540	31,177
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ahmadiyya P/S	Kalungi	Sector Conditional Grant (Non-Wage)	9,786	3,262
Bateganda P.S.	Kasula	Sector Conditional Grant (Non-Wage)	7,350	2,450
Buzza 1 P.S.	Kalungi	Sector Conditional Grant (Non-Wage)	9,738	3,246
Ddyango P.S.	Rwembajjo	Sector Conditional Grant (Non-Wage)	9,990	3,330
Kabashambo P.S.	Rwembajjo	Sector Conditional Grant (Non-Wage)	7,566	2,522
Kezekiya Memorial P.S.	Kalungi	Sector Conditional Grant (Non-Wage)	4,638	1,546
Kibaale Moslem P.S.	Kalungi	Sector Conditional Grant (Non-Wage)	6,738	2,246
Kikarabo P/S.	Ddyango	Sector Conditional Grant (Non-Wage)	7,134	2,378
KIZINGA P.S.	Rwembajjo	Sector Conditional Grant (Non-Wage)	8,370	2,790
Lwambajjo P.S.	Rwembajjo	Sector Conditional Grant (Non-Wage)	7,470	2,490
Ntebeza Ddungu P.S.	Kasula	Sector Conditional Grant (Non-Wage)	6,966	2,322
Sayuni P.S.	Rwembajjo	Sector Conditional Grant (Non-Wage)	7,794	2,598
Programme : Secondary Education			3,243	1,081
Higher LG Services				
Output : Secondary Teaching Services			0	0
Item : 211101 General Staff Salaries				
-	Kalungi	Sector Conditional Grant (Wage)	0	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			3,243	1,081
Item : 263367 Sector Conditional Grant (Non-Wage)				
BLESSED SACRAMENT SS KAYAYUMBE	Kalungi	Sector Conditional Grant (Non-Wage)	3,243	1,081
Sector : Health			11,705	2,926

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Programme : Primary Healthcare			11,705	2,926
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,705	2,926
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwanda HC III	Kasula	Sector Conditional Grant (Non-Wage)	11,705	2,926
Sector : Water and Environment			15,000	0
Programme : Rural Water Supply and Sanitation			15,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Ddyango Ddyango	Sector Development Grant	15,000	0
Sector : Social Development			2,974	0
Programme : Community Mobilisation and Empowerment			2,974	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,974	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyalulangira S/C	Kalungi Sub-County HQs	Sector Conditional Grant (Non-Wage)	2,974	0
LCIII : Kibanda			379,374	97,575
Sector : Agriculture			24,250	6,063
Programme : Agricultural Extension Services			24,250	6,063
Lower Local Services				
Output : LLG Extension Services (LLS)			24,250	6,063
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibanda	Kakinga S/C HQs	Sector Conditional Grant (Non-Wage)	24,250	6,063
Sector : Works and Transport			14,083	0
Programme : District, Urban and Community Access Roads			14,083	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,083	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibanda S/C	Kakinga Kibanda S/C	Other Transfers from Central Government	14,083	0
Sector : Education			323,066	91,513

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Programme : Pre-Primary and Primary Education			123,218	24,904
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			74,718	24,904
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbale Gunda P.S.	Bbaale	Sector Conditional Grant (Non-Wage)	9,522	3,174
Bulanga P.S.	Bbaale	Sector Conditional Grant (Non-Wage)	8,298	2,766
Kiswere P.S.	Kyalugaba	Sector Conditional Grant (Non-Wage)	7,074	2,358
Kyabiwa P.S.	Kyabiwa	Sector Conditional Grant (Non-Wage)	9,198	3,066
Kyakago P.S.	Kakinga	Sector Conditional Grant (Non-Wage)	10,926	3,642
Kyalubambula P.S.	Kyalugaba	Sector Conditional Grant (Non-Wage)	8,298	2,766
Kyalugaba P/S.	Kyalugaba	Sector Conditional Grant (Non-Wage)	6,906	2,302
Lwensambya P/S.	Kakinga	Sector Conditional Grant (Non-Wage)	7,050	2,350
Magabi - Gayaza P.S.	Magabi	Sector Conditional Grant (Non-Wage)	7,446	2,482
Capital Purchases				
Output : Latrine construction and rehabilitation			48,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyalugaba Kisweere P/S	Sector Development , Grant	24,000	0
Building Construction - Latrines-237	Magabi Magabi-Gayaza	Sector Development , Grant	24,500	0
Programme : Secondary Education			199,848	66,609
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			199,848	66,609
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST BERNARD MANYA S S S	Kakinga	Sector Conditional Grant (Non-Wage)	199,848	66,609
Sector : Water and Environment			15,000	0
Programme : Rural Water Supply and Sanitation			15,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kyabiwa Kyabiwa	Sector Development Grant	15,000	0

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Sector : Social Development			2,974	0
<i>Programme : Community Mobilisation and Empowerment</i>			2,974	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			2,974	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibanda S/C	Kakinga Sub-County HQs	Sector Conditional Grant (Non-Wage)	2,974	0
LCIII : LWAMAGGWA			1,365,204	87,800
Sector : Agriculture			61,250	6,063
<i>Programme : Agricultural Extension Services</i>			61,250	6,063
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			61,250	6,063
Item : 242003 Other				
Routine maintenance of Lubimba - Kikebezi road	Bugona Lubimba	Other Transfers from Central Government	37,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwamaggwa S/C	Kiweeka S/C HQs	Sector Conditional Grant (Non-Wage)	24,250	6,063
Sector : Works and Transport			102,696	0
<i>Programme : District, Urban and Community Access Roads</i>			102,696	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			22,696	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwamaggwa S/C	Kiweeka Lwamaggwa S/C	Other Transfers from Central Government	22,696	0
<i>Output : District Roads Maintenance (URF)</i>			80,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanized maintenance of 17km along Kakabagyo-Mpama- Kyabigondo road	Kyabigondo Kakabagyo- Mpama- Kyabigondo	Other Transfers from Central Government	40,000	0
Routine mechanized maintenance of 17km along Lwoyo-Nyabuzizza- Kamununku road	Kabusota Lwoyo- Nyabuzizza- Kamununku	Other Transfers from Central Government	40,000	0
Sector : Education			1,091,284	81,738
<i>Programme : Pre-Primary and Primary Education</i>			175,980	50,655
Lower Local Services				

Vote:549 Rakai District**Quarter1**

Output : Primary Schools Services UPE (LLS)			151,980	50,655
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabusotta P.S.	Kabusota	Sector Conditional Grant (Non-Wage)	10,710	3,570
Kakabagyo P.S.	Kiweeka	Sector Conditional Grant (Non-Wage)	9,078	3,026
Kakundi P.S.	Kakundi	Sector Conditional Grant (Non-Wage)	9,162	3,054
KAMUNUNKU P.S	Bugona	Sector Conditional Grant (Non-Wage)	10,878	3,626
Kibuuka P.S.	Kibuuka	Sector Conditional Grant (Non-Wage)	9,498	3,166
Kirawula P.S.	Bugona	Sector Conditional Grant (Non-Wage)	10,710	3,570
KIROWOOZA P.S	Kabusota	Sector Conditional Grant (Non-Wage)	7,494	2,498
Kyabigondo P.S.	Kyabigondo	Sector Conditional Grant (Non-Wage)	13,494	4,498
Lunoni P/S	Kyabigondo	Sector Conditional Grant (Non-Wage)	8,910	2,970
Lwamaggwa P.S.	Kiweeka	Sector Conditional Grant (Non-Wage)	8,562	2,854
Lwengo P.S.	Kabusota	Sector Conditional Grant (Non-Wage)	10,926	3,642
Lwoyo P.S.	Kibuuka	Sector Conditional Grant (Non-Wage)	9,210	3,070
Muleebi P.S.	Bugona	Sector Conditional Grant (Non-Wage)	7,614	2,538
Ntalama P.S.	Kyabigondo	Sector Conditional Grant (Non-Wage)	8,430	2,810
RUSHONGYI P.S	Kakundi	Sector Conditional Grant (Non-Wage)	9,546	3,182
Rwempiita P.S.	Bugona	Sector Conditional Grant (Non-Wage)	7,758	2,586
Capital Purchases				
Output : Latrine construction and rehabilitation			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bugona Kirawula P/S	Sector Development Grant	24,000	0
Programme : Secondary Education			915,304	31,083
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			93,258	31,083
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ADRIAN KASOZI S S	Bugona	Sector Conditional Grant (Non-Wage)	93,258	31,083
Capital Purchases				

Vote:549 Rakai District**Quarter1**

Output : Secondary School Construction and Rehabilitation			822,046	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kakundi Kalibaala Kamyia Memorial SSS	Sector Development Grant	822,046	0
Sector : Health			25,000	0
Programme : Primary Healthcare			25,000	0
Lower Local Services				
Output : Standard Pit Latrine Construction (LLS.)			25,000	0
Item : 263370 Sector Development Grant				
Construction of 5 stances lined pit latrine at Lwamaggwa HCIII	Kiweeka Lwamaggwa HCIII	District Discretionary Development Equalization Grant	25,000	0
Sector : Water and Environment			82,000	0
Programme : Rural Water Supply and Sanitation			82,000	0
Capital Purchases				
Output : Construction of dams			82,000	0
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	Kakundi Kakundi	Sector Development Grant	82,000	0
Sector : Social Development			2,974	0
Programme : Community Mobilisation and Empowerment			2,974	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,974	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwamaggwa S/C	Kiweeka Sub-County HQs	Sector Conditional Grant (Non-Wage)	2,974	0
LCIII : RAKAI TC			725,099	53,330
Sector : Agriculture			143,232	32,509
Programme : Agricultural Extension Services			24,250	6,063
Lower Local Services				
Output : LLG Extension Services (LLS)			24,250	6,063
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rakai T/C	Kibona T/C HQs	Sector Conditional Grant (Non-Wage)	24,250	6,063
Programme : District Production Services			118,982	26,446
Capital Purchases				

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Output : Administrative Capital			85,911	24,971
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kibona Rakai HQRs	Sector Development Grant	12,911	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kibona Rakai HQRs	Sector Development Grant	38,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Kibona Rakai District Headquarter	Sector Development - Grant	27,000	24,971
ICT - Geographical Positioning Systems (GPS)-765	Kibona Rakai HQRs	Sector Development Grant	8,000	0
Output : Plant clinic/mini laboratory construction			33,071	1,475
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kibona Rakai HQRs	Sector Development Grant	2,631	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kibona Rakai HQRs	Sector Development Grant	4,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Boats-1904	Kibona Rakai HQRs	Sector Development Grant	10,400	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Kibona Rakai HQRs	Sector Development - Grant	11,730	1,475
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kibona Rakai HQRs	Sector Development Grant	2,410	0
Item : 312211 Office Equipment				
Projector screen and camera	Kibona Rakai HQRs	Sector Development Grant	1,900	0
Sector : Works and Transport			218,631	0
Programme : District, Urban and Community Access Roads			218,631	0
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			96,631	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rakai T/C	Kibona T/C HQs	Other Transfers from Central Government	96,631	0
Output : District Roads Maintenance (URF)			122,000	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance of all District roads	Kibona District wide	Other Transfers from Central Government	122,000	0
Sector : Education			116,672	20,822
Programme : Pre-Primary and Primary Education			73,407	20,822
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,544	7,847
Item : 263367 Sector Conditional Grant (Non-Wage)				
Edwina P/S.	Kibona	Sector Conditional Grant (Non-Wage)	5,334	1,778
Kagologolo P.S.	Kibona	Sector Conditional Grant (Non-Wage)	3,462	1,154
Kasozi P/S.	Katuntu	Sector Conditional Grant (Non-Wage)	8,454	2,818
Rakai P.S.	Kibona	Sector Conditional Grant (Non-Wage)	6,294	2,098
Capital Purchases				
Output : Latrine construction and rehabilitation			49,863	12,975
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kibona Rakai HQRs	Sector Development - Grant	2,396	2,390
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kibona Rakai District Headquarter	Sector Development - Grant	13,295	10,585
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kibona Edwina P/S	Sector Development Grant	23,500	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kibona Retention for completed projects in FY 2018/2019	Sector Development Grant	10,671	0
Programme : Secondary Education			43,266	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			43,266	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kibona Rakai HQRs	Sector Development Grant	43,266	0
Sector : Health			49,716	0
Programme : Primary Healthcare			49,716	0

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Capital Purchases				
Output : Administrative Capital			26,616	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kibona Lukerere HCIII and Retention	Sector Development Grant	26,616	0
Output : Non Standard Service Delivery Capital			23,100	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kibona District wide projects	Sector Development Grant	600	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kibona Rakai DHO Office	Sector Development Grant	22,500	0
Sector : Water and Environment			120,873	0
Programme : Rural Water Supply and Sanitation			120,873	0
Capital Purchases				
Output : Administrative Capital			50,433	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kibona Rakai HQRs	Sector Development Grant	1,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kibona Rakai	Transitional Development Grant	8,525	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kibona Rakai District Headquarter	Sector Development Grant	20,793	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kibona Rakai District Headquarter	Transitional Development Grant	11,277	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kibona Rakai HQRs	Sector Development Grant	8,338	0
Output : Borehole drilling and rehabilitation			70,440	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Kibona Rakai HQRs	Sector Development Grant	70,440	0
Sector : Social Development			2,974	0
Programme : Community Mobilisation and Empowerment			2,974	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,974	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Rakai T/C	Kibona Town Council HQs	Sector Conditional Grant (Non-Wage)	2,974	0
Sector : Public Sector Management			73,000	0
Programme : District and Urban Administration			30,000	0
Lower Local Services				
Output : Lower Local Government Administration			20,000	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer of local service tax to LLGs	Kibona Rakai District HQs	Locally Raised Revenues	20,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Kibona Rakai District HQRs	Transitional Development Grant	10,000	0
Programme : Local Government Planning Services			43,000	0
Capital Purchases				
Output : Administrative Capital			43,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kibona Rakai HQRs	District Discretionary Development Equalization Grant	7,000	0
Construction Services - Contractors- 393	Kibona Rakai HQRs	District Discretionary Development Equalization Grant	8,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kibona Rakai HQRs	External Financing	3,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Kibona Rakai HQRs	External Financing	25,000	0
LCIII : Kifamba			429,418	80,805
Sector : Agriculture			144,250	6,063
Programme : Agricultural Extension Services			144,250	6,063
Lower Local Services				
Output : LLG Extension Services (LLS)			144,250	6,063
Item : 242003 Other				
Routine Maintenance of Kifamba - Kagongero road	Kifamba Kagongero	Other Transfers from Central Government	120,000	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kifamba S/C	Kifamba S/C HQs	Sector Conditional Grant (Non-Wage)	24,250	6,063
Sector : Works and Transport			7,281	0
Programme : District, Urban and Community Access Roads			7,281	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,281	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kifamba S/C	Kifamba Kifamba S/C	Other Transfers from Central Government	7,281	0
Sector : Education			263,208	71,816
Programme : Pre-Primary and Primary Education			132,495	28,249
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			84,756	28,249
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUTA KIRULI P.S.	Kifamba	Sector Conditional Grant (Non-Wage)	6,522	2,174
KAGONGERO P.S.	Kawunguli	Sector Conditional Grant (Non-Wage)	6,126	2,042
Kasaasa P.S.	Kabala	Sector Conditional Grant (Non-Wage)	7,518	2,506
KIFAMBA P.S.	Kifamba	Sector Conditional Grant (Non-Wage)	11,142	3,714
Kisaasa P.S.	Kisaasa	Sector Conditional Grant (Non-Wage)	6,510	2,170
LWEMISEGE P.S.	Kifamba	Sector Conditional Grant (Non-Wage)	6,126	2,042
Mannya P.S.	Kawunguli	Sector Conditional Grant (Non-Wage)	13,914	4,638
Mbiriizi P.S.	Kabala	Sector Conditional Grant (Non-Wage)	9,726	3,242
NABBUNGA P/S	Kifamba	Sector Conditional Grant (Non-Wage)	8,754	2,918
St. Aloysius Nsese P/S	Kisaasa	Sector Conditional Grant (Non-Wage)	8,418	2,806
Capital Purchases				
Output : Latrine construction and rehabilitation			47,739	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kisaasa Kisasa P/S	Sector Development , Grant	24,239	0
Building Construction - Latrines-237	Kifamba Lwemissege P/S	Sector Development , Grant	23,500	0

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Programme : Secondary Education			130,713	43,567
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			130,713	43,567
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATEREERO S S S	Kawunguli	Sector Conditional Grant (Non-Wage)	32,835	10,944
KIBAALE S S S	Kawunguli	Sector Conditional Grant (Non-Wage)	97,878	32,623
Sector : Health			11,705	2,926
Programme : Primary Healthcare			11,705	2,926
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,705	2,926
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyalulangira HC III	Kifamba	Sector Conditional Grant (Non-Wage)	11,705	2,926
Sector : Social Development			2,974	0
Programme : Community Mobilisation and Empowerment			2,974	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,974	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kifamba S/C	Kifamba Sub-County HQs	Sector Conditional Grant (Non-Wage)	2,974	0
LCIII : KACHEERA			473,088	49,811
Sector : Agriculture			24,250	6,063
Programme : Agricultural Extension Services			24,250	6,063
Lower Local Services				
Output : LLG Extension Services (LLS)			24,250	6,063
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kacheera S/C	Kajju S/C HQs	Sector Conditional Grant (Non-Wage)	24,250	6,063
Sector : Works and Transport			116,427	0
Programme : District, Urban and Community Access Roads			116,427	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,350	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kacheera S/C	Kajju Kacheera S/C	Other Transfers from Central Government	13,350	0

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Output : District Roads Maintainence (URF)			103,078	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanized maintenance of 7km along Kibaati-Kajju road	Kajju Kibaati-Kajju	Other Transfers from Central Government	39,078	0
Routine mechanised maintenance of 21km along Byezitiire-Nakasenyi-Kacheera road	Kajju Kajju	Other Transfers from Central Government	32,000	0
Periodic maintenance of 39km along Ndeeba-Katatenga road	Katatenga Katatenga	Other Transfers from Central Government	32,000	0
Sector : Education			178,728	43,072
Programme : Pre-Primary and Primary Education			132,858	27,783
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			83,358	27,783
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kachera Mixed P.S.	Kajju	Sector Conditional Grant (Non-Wage)	10,914	3,638
Kajju P.S.	Kajju	Sector Conditional Grant (Non-Wage)	6,978	2,326
Kakiri P.S.	Kakiri	Sector Conditional Grant (Non-Wage)	11,082	3,694
Katatenga P.S.	Lwanga	Sector Conditional Grant (Non-Wage)	10,602	3,534
Kayonza - Kachera P.S.	Kayonza	Sector Conditional Grant (Non-Wage)	10,734	3,578
LWANGA P.S	Lwanga	Sector Conditional Grant (Non-Wage)	8,250	2,750
Lyakisana P.S.	Lyakisana	Sector Conditional Grant (Non-Wage)	11,586	3,862
Nakasenyi P.S.	Lyakisana	Sector Conditional Grant (Non-Wage)	6,630	2,210
Rwebicoori P.S	Kajju	Sector Conditional Grant (Non-Wage)	6,582	2,194
Capital Purchases				
Output : Latrine construction and rehabilitation			49,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kajju Kajju P/S	Sector Development , Grant	24,500	0
Building Construction - Latrines-237	Kayonza Kayonza-Kacheera P/S	Sector Development , Grant	25,000	0
Programme : Secondary Education			45,870	15,288
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			45,870	15,288

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAKAGO S S S	Kajju	Sector Conditional Grant (Non-Wage)	45,870	15,288
Sector : Health			2,707	677
Programme : Primary Healthcare			2,707	677
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,707	677
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwabakooba HC II	Katatenga	Sector Conditional Grant (Non-Wage)	2,707	677
Sector : Water and Environment			148,000	0
Programme : Rural Water Supply and Sanitation			148,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kakiri Kakiri	Sector Development Grant	15,000	0
Output : Construction of piped water supply system			49,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Lwanga lwanga	Sector Development Grant	49,000	0
Output : Construction of dams			84,000	0
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	Kajju Kibaati	Sector Development Grant	84,000	0
Sector : Social Development			2,974	0
Programme : Community Mobilisation and Empowerment			2,974	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,974	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kacheera S/C	Kajju Sub-County HQs	Sector Conditional Grant (Non-Wage)	2,974	0
LCIII : BYAKABANDA			545,311	120,477
Sector : Agriculture			124,250	6,063
Programme : Agricultural Extension Services			124,250	6,063
Lower Local Services				
Output : LLG Extension Services (LLS)			124,250	6,063
Item : 242003 Other				

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Routine maintenance of Byakabanda - Katerero road	Byakabanda Byakabanda	Other Transfers from Central Government	30,000	0
Routine maintenance of Kibinda - Kageye- Kamukalo	Kamukalo Kamukalo	Other Transfers from Central Government	30,000	0
Routine maintenance of Byakabanda- Nabbunga- Kifamba road	Byakabanda Nabbunga	Other Transfers from Central Government	40,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Byakabanda S/C	Byakabanda S/C HQs	Sector Conditional Grant (Non-Wage)	24,250	6,063
Sector : Works and Transport			34,808	0
<i>Programme : District, Urban and Community Access Roads</i>			34,808	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,490	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Byakabanda S/C	Byakabanda Byakabanda S/C	Other Transfers from Central Government	9,490	0
Output : District Roads Maintenance (URF)			25,318	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanized maintenance of 7km along Byakabanda-Kabala-Mbirizi road	Byakabanda Byakabanda- Kabala-Mbirizi	Other Transfers from Central Government	25,318	0
Sector : Education			368,278	114,415
<i>Programme : Pre-Primary and Primary Education</i>			96,226	23,740
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			71,226	23,740
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakumbiro P.S.	Byakabanda	Sector Conditional Grant (Non-Wage)	9,810	3,270
Kamukalo P.S.	Kamukalo	Sector Conditional Grant (Non-Wage)	7,050	2,350
Kasomolo P.S.	Kamukalo	Sector Conditional Grant (Non-Wage)	7,362	2,454
Katerero P.S.	Byakabanda	Sector Conditional Grant (Non-Wage)	6,006	2,002
Kawunguli P.S.	Kitaasa	Sector Conditional Grant (Non-Wage)	6,570	2,190
Kibinda P.S.	Kamukalo	Sector Conditional Grant (Non-Wage)	6,438	2,146
Kisomole P.S.	Kamukalo	Sector Conditional Grant (Non-Wage)	9,702	3,234

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Lwenkakala P.S.	Kamukalo	Sector Conditional Grant (Non-Wage)	8,622	2,874
SSERINYA P.S.	Byakabanda	Sector Conditional Grant (Non-Wage)	9,666	3,222
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Byakabanda Kakumbiro P/S	District Discretionary Development Equalization Grant	25,000	0
Programme : Secondary Education			272,052	90,675
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			272,052	90,675
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOMA S S S	Byakabanda	Sector Conditional Grant (Non-Wage)	80,850	26,947
KIMULI S S S	Byakabanda	Sector Conditional Grant (Non-Wage)	137,907	45,964
KIZIBA HIGH SCHOOL	Byakabanda	Sector Conditional Grant (Non-Wage)	53,295	17,763
Sector : Water and Environment			15,000	0
Programme : Rural Water Supply and Sanitation			15,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Byakabanda Byakabanda	Sector Development Grant	15,000	0
Sector : Social Development			2,974	0
Programme : Community Mobilisation and Empowerment			2,974	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,974	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Byakabanda S/C	Byakabanda Sub-County HQs	Sector Conditional Grant (Non-Wage)	2,974	0
LCIII : KIZIBA			231,716	54,224
Sector : Agriculture			24,250	6,063
Programme : Agricultural Extension Services			24,250	6,063
Lower Local Services				
Output : LLG Extension Services (LLS)			24,250	6,063

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiziba S/C	Mweruka S/C HQs	Sector Conditional Grant (Non-Wage)	24,250	6,063
Sector : Works and Transport			44,993	0
Programme : District, Urban and Community Access Roads			44,993	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,477	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiziba S/C	Mweruka Kiziba S/C	Other Transfers from Central Government	10,477	0
Output : District Roads Maintenance (URF)			34,517	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanized maintenance of 21km along Kibaale-Kiziba- Ntantamukye road	Mweruka Mweruka	Other Transfers from Central Government	34,517	0
Sector : Education			144,498	48,161
Programme : Pre-Primary and Primary Education			41,142	13,713
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,142	13,713
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIZIBA P.S.	Mweruka	Sector Conditional Grant (Non-Wage)	6,402	2,134
LUKERERE P.S.	Lukerere	Sector Conditional Grant (Non-Wage)	8,082	2,694
Mweruka P/S.	Mweruka	Sector Conditional Grant (Non-Wage)	7,650	2,550
NDAGGA P.S.	Ndagga	Sector Conditional Grant (Non-Wage)	7,494	2,498
NYANJA MEMORIAL P.S.	Mweruka	Sector Conditional Grant (Non-Wage)	11,514	3,838
Programme : Secondary Education			103,356	34,449
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			103,356	34,449
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKABAGYO	Mweruka	Sector Conditional Grant (Non-Wage)	103,356	34,449
Sector : Water and Environment			15,000	0
Programme : Rural Water Supply and Sanitation			15,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,000	0

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Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Mweruka Mweruka	Sector Development Grant	15,000	0
Sector : Social Development			2,974	0
Programme : Community Mobilisation and Empowerment			2,974	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,974	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiziba S/C	Mweruka Sub-County HQs	Sector Conditional Grant (Non-Wage)	2,974	0
LCIII : Missing Subcounty			703,239	205,285
Sector : Education			369,263	123,081
Programme : Pre-Primary and Primary Education			24,486	8,161
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,486	8,161
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiwummulo-Kabira P/S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,510	3,170
MAGABIRANO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,474	2,158
RWENSINGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,502	2,834
Programme : Secondary Education			188,460	62,814
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			188,460	62,814
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYAMBA S S S	Missing Parish	Sector Conditional Grant (Non-Wage)	110,880	36,956
HEROES VOC SS	Missing Parish	Sector Conditional Grant (Non-Wage)	15,933	5,310
KACHEERA HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	12,972	4,324
SSERINYA S S S	Missing Parish	Sector Conditional Grant (Non-Wage)	48,675	16,223
Programme : Skills Development			156,317	52,106
Lower Local Services				
Output : Skills Development Services			156,317	52,106
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMENGO TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106

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Sector : Health			333,976	82,204
<i>Programme : Primary Healthcare</i>			158,984	38,457
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			25,167	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYAMBA DISP AND MATERNITY UN	Missing Parish	Sector Conditional Grant (Non-Wage)	4,890	0
KAYAYUMBE HEALTH UNIT CENTER	Missing Parish	Sector Conditional Grant (Non-Wage)	3,081	0
Lwamaggwa HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,306	0
MBUYE DISPENSARY	Missing Parish	Sector Conditional Grant (Non-Wage)	4,890	0
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			133,818	38,457
Item : 263367 Sector Conditional Grant (Non-Wage)				
BbaaleGundaHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,707	677
Bugona HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,707	677
Butiti HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,707	677
Buyamba HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,705	2,926
Byakabanda HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,705	2,926
Kabusota HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,707	677
Kagamba HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,707	677
Kakundi HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,707	677
Kaleere HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,707	677
Kasankala HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,707	677
Kayanja Prisons HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,707	677
Kayonza Ddwaniro Health Center	Missing Parish	Sector Conditional Grant (Non-Wage)	2,707	677
Kibaale HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,707	677
Kibanda HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,705	2,926
Kibuuka HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,707	677
Kifamba HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,705	2,926

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Kimuli HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,705	2,926
Kiziba HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,705	677
Kyabigondo HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,707	677
Kyempewo HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,707	677
Lukerere HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,707	677
Lwakalolo HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,707	677
Lwembajjo HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,707	677
Magabi HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,707	677
Michungiro HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,707	677
RCBHP KASANKALA	Missing Parish	Sector Conditional Grant (Non-Wage)	9,440	9,614
Rwensinga HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,707	677
Programme : District Hospital Services			174,992	43,748
Lower Local Services				
Output : District Hospital Services (LLS.)			174,992	43,748
Item : 263367 Sector Conditional Grant (Non-Wage)				
RAKAI HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	174,992	43,748