
Vote:549 Rakai District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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.



ABENAITWE ROBERT

Date: 06/02/2020

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

Vote:549 Rakai District**Quarter2****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	238,200	51%
Discretionary Government Transfers	4,272,646	2,200,141	51%
Conditional Government Transfers	26,060,751	13,149,884	50%
Other Government Transfers	2,183,953	639,516	29%
External Financing	890,410	252,041	28%
Total Revenues shares	33,877,604	16,479,783	49%

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	2,431,959	2,409,104	58%	58%	99%
Finance	593,493	297,973	297,059	50%	50%	100%
Statutory Bodies	839,965	371,813	371,813	44%	44%	100%
Production and Marketing	2,026,296	762,583	739,678	38%	37%	97%
Health	6,539,731	3,243,866	3,206,368	50%	49%	99%
Education	15,947,038	7,707,985	7,034,418	48%	44%	91%
Roads and Engineering	1,319,831	679,694	604,272	51%	46%	89%
Water	627,612	406,202	163,583	65%	26%	40%
Natural Resources	236,885	124,368	123,067	53%	52%	99%
Community Based Services	837,148	236,533	235,967	28%	28%	100%
Planning	508,762	123,655	92,975	24%	18%	75%
Internal Audit	129,540	48,870	41,806	38%	32%	86%
Trade, Industry and Local Development	98,710	44,282	35,869	45%	36%	81%
Grand Total	33,877,604	16,479,783	15,355,979	49%	45%	93%
<i>Wage</i>	20,701,490	10,394,072	10,377,082	50%	50%	100%
<i>Non-Wage Recurrent</i>	10,020,112	4,323,275	4,224,105	43%	42%	98%
<i>Domestic Devt</i>	2,265,592	1,510,395	502,750	67%	22%	33%
<i>Donor Devt</i>	890,410	252,041	252,041	28%	28%	100%

Vote:549 Rakai District**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

The district received total revenue of UGX 16,479,783,000 from Central Government transfers, Donor funds and locally generated revenue against the approved Annual budget of UGX 33,877,604,000 which is 49% realization by end of the second quarter FY 2019/2020. Generally, the district performed below the anticipated 100% whereby The Central Government transfers performed at a tune of 50.6%, other government transfers at 29%, Donor funds at 28% and locally generated revenue at 51%. 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 realization of fewer funds under the Agriculture Cluster Development Project and no realization under 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 second 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 and GIZ. All funds were disbursed to the respective departments as per the regulations whereby a total of UGX 10,394,072,000 was disbursed as wages reflecting 63%, UGX 4,323,275,000 is non-wage reflecting 26% while UGX 2,265,592,000 is for development reflecting 11%. The disbursement to the departments in percentage performance was as follows: 58% to Administration, 50% to Finance, 44% to Statutory bodies, 38% to Production, 50% to Health, 48% to Education, 51% to Roads, 65% to Water, 53% to Natural Resources, 28% to Community. 24% to Planning, 45% to Trade, Industry & local Devt and 38% to Audit. The cumulative expenditure by the end of the quarter was UGX 15,355,979,000 which is 93% performance. The unspent balance of UGX 1,123,804,000 reflecting 7% which is for un spent wage, non-wage due to unspent operational costs and Development due to heavy rains that rendered roads impassable and actual construction works in some departments especially water and education could not start by the end of second quarter.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	469,844	238,200	51 %
Local Services Tax	279,844	169,922	61 %
Application Fees	12,000	0	0 %
Business licenses	20,000	0	0 %
Interest on loans issued	80,000	48,278	60 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	6,000	200 %
Inspection Fees	12,000	0	0 %
Market /Gate Charges	48,000	0	0 %
Other Fees and Charges	15,000	14,000	93 %
2a.Discretionary Government Transfers	4,272,646	2,200,141	51 %
District Unconditional Grant (Non-Wage)	843,802	421,901	50 %
Urban Unconditional Grant (Non-Wage)	34,230	17,115	50 %
District Discretionary Development Equalization Grant	362,868	241,912	67 %
Urban Unconditional Grant (Wage)	308,789	154,394	50 %
District Unconditional Grant (Wage)	2,702,919	1,351,459	50 %
Urban Discretionary Development Equalization Grant	20,040	13,360	67 %
2b.Conditional Government Transfers	26,060,751	13,149,884	50 %
Sector Conditional Grant (Wage)	17,689,783	8,888,218	50 %
Sector Conditional Grant (Non-Wage)	3,584,246	1,345,113	38 %
Sector Development Grant	1,852,882	1,235,255	67 %
Transitional Development Grant	29,802	19,868	67 %
General Public Service Pension Arrears (Budgeting)	258,174	258,174	100 %

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Salary arrears (Budgeting)	160,648	160,648	100 %
Pension for Local Governments	1,852,889	926,445	50 %
Gratuity for Local Governments	632,326	316,163	50 %
2c. Other Government Transfers	2,183,953	639,516	29 %
Support to PLE (UNEB)	20,000	18,311	92 %
Uganda Road Fund (URF)	1,007,873	528,854	52 %
Youth Livelihood Programme (YLP)	55,000	3,033	6 %
Micro Projects under Luwero Rwenzori Development Programme	300,000	0	0 %
Agriculture Cluster Development Project (ACDP)	801,080	89,319	11 %
3. External Financing	890,410	252,041	28 %
Rakai Health Sciences Programme (RHSP)	260,000	20,640	8 %
United Nations Children Fund (UNICEF)	300,000	82,400	27 %
World Health Organisation (WHO)	80,000	149,001	186 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	250,410	0	0 %
Total Revenues shares	33,877,604	16,479,783	49 %

Cumulative Performance for Locally Raised Revenues

In the second quarter of the FY 2019/20 the district cumulative local revenue collected is UGX 238,200,000 representing 51% 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 15,350,025,000 from Central Government transfers against the approved Annual budget of UGX 30,333,397,000 which is 50.6% realization by end of the second quarter FY 2019/2020. Most central government funds performed as planned for the second quarter at 100% for non-wage recurrent grants and development grants

Cumulative Performance for Other Government Transfers

The district received total revenue of UGX 639,516,000 from Other Government transfers against the approved Annual budget of UGX 2,183,953,000 which is 29% realization by end of the second 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 252,041,000 against the approved annual budget of UGX 890,410,000 which is 28% realization by end of the second quarter FY 2019/2020 under donor funding. The funds were from WHO, Rakai Health Sciences Program and UNICEF. The poor performance was as a result of the district not receiving funds as planned especially from Rakai Health Sciences Program and GIZ

Vote:549 Rakai District**Quarter2****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	475,117	32 %	375,298	326,994	87 %
District Production Services	525,105	264,561	50 %	131,276	184,719	141 %
<i>Sub- Total</i>	2,026,296	739,678	37 %	506,574	511,713	101 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,284,831	590,225	46 %	321,208	535,969	167 %
District Engineering Services	35,000	14,047	40 %	8,750	14,047	161 %
<i>Sub- Total</i>	1,319,831	604,272	46 %	329,958	550,016	167 %
Sector: Tourism, Trade and Industry						
Commercial Services	98,710	35,869	36 %	24,678	32,373	131 %
<i>Sub- Total</i>	98,710	35,869	36 %	24,678	32,373	131 %
Sector: Education						
Pre-Primary and Primary Education	10,709,616	5,078,942	47 %	2,417,961	2,528,911	105 %
Secondary Education	4,230,718	1,503,381	36 %	740,502	758,893	102 %
Skills Development	619,145	281,754	46 %	115,707	185,511	160 %
Education & Sports Management and Inspection	371,559	166,744	45 %	77,328	124,363	161 %
Special Needs Education	16,000	3,598	22 %	4,000	3,598	90 %
<i>Sub- Total</i>	15,947,038	7,034,418	44 %	3,355,498	3,601,275	107 %
Sector: Health						
Primary Healthcare	305,861	135,868	44 %	76,465	78,075	102 %
District Hospital Services	174,992	87,496	50 %	43,748	43,748	100 %
Health Management and Supervision	6,058,878	2,983,004	49 %	1,514,720	1,843,364	122 %
<i>Sub- Total</i>	6,539,731	3,206,368	49 %	1,634,933	1,965,186	120 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	627,612	163,583	26 %	156,903	147,336	94 %
Natural Resources Management	236,885	123,067	52 %	59,221	95,875	162 %
<i>Sub- Total</i>	864,497	286,650	33 %	216,124	243,211	113 %
Sector: Social Development						
Community Mobilisation and Empowerment	837,148	235,967	28 %	209,287	145,397	69 %
<i>Sub- Total</i>	837,148	235,967	28 %	209,287	145,397	69 %
Sector: Public Sector Management						
District and Urban Administration	4,172,593	2,409,104	58 %	1,043,211	1,114,486	107 %
Local Statutory Bodies	839,965	371,813	44 %	209,991	276,376	132 %
Local Government Planning Services	508,762	92,975	18 %	127,190	76,845	60 %
<i>Sub- Total</i>	5,521,320	2,873,892	52 %	1,380,392	1,467,706	106 %
Sector: Accountability						

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Financial Management and Accountability(LG)	593,493	297,059	50 %	148,373	214,040	144 %
Internal Audit Services	129,540	41,806	32 %	32,385	15,610	48 %
<i>Sub- Total</i>	723,033	338,865	47 %	180,758	229,650	127 %
Grand Total	33,877,604	15,355,979	45 %	7,838,203	8,746,526	112 %

Vote:549 Rakai District**Quarter2****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	2,412,288	58%	1,034,175	1,046,615	101%
District Unconditional Grant (Non-Wage)	134,965	36,515	27%	33,741	12,561	37%
District Unconditional Grant (Wage)	800,314	488,413	61%	200,078	288,335	144%
General Public Service Pension Arrears (Budgeting)	258,174	258,174	100%	64,544	0	0%
Gratuity for Local Governments	632,326	316,163	50%	158,081	158,081	100%
Locally Raised Revenues	91,556	49,169	54%	22,889	29,130	127%
Multi-Sectoral Transfers to LLGs_NonWage	105,341	112,704	107%	26,335	56,352	214%
Pension for Local Governments	1,852,889	926,445	50%	463,222	463,222	100%
Salary arrears (Budgeting)	160,648	160,648	100%	40,162	0	0%
Urban Unconditional Grant (Wage)	100,487	64,056	64%	25,122	38,934	155%
Development Revenues	35,893	19,671	55%	8,973	16,338	182%
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	10,000	400%
Multi-Sectoral Transfers to LLGs_Gou	15,893	3,005	19%	3,973	3,005	76%
Transitional Development Grant	10,000	6,667	67%	2,500	3,333	133%
Total Revenues shares	4,172,593	2,431,959	58%	1,043,148	1,062,953	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	900,800	552,469	61%	225,200	355,455	158%
Non Wage	3,235,900	1,843,631	57%	809,138	746,026	92%
Development Expenditure						
Domestic Development	35,893	13,005	36%	8,873	13,005	147%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	4,172,593	2,409,104	58%	1,043,211	1,114,486	107%
C: Unspent Balances						
Recurrent Balances		16,189	1%			
Wage		0				
Non Wage		16,189				
Development Balances		6,667	34%			
Domestic Development		6,667				
External Financing		0				
Total Unspent		22,855	1%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter of the FY 2019/2020 the department received cumulative revenue of UGX 2,431,959,000 representing 58% of the annual budget. The quarter outturn was UGX 1,062,953,000 representing 102% of the quarterly budget. The slightly poor performance under non-wage was due to the fact that the department was allocated fewer funds than anticipated. Also the poor budget outturn under Pension and salary arrears was attributed to realization of all the funds during the first quarter. The cumulative expenditure was UGX 2,409,104,000 reflecting 99% of the cumulative revenue received, of the funds spent in the 2nd quarter, UGX 355,455,000 on staff wages, UGX 746,026,000 was spent on non-wage activities and UGX 13,005,000 was spent on development.

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 25,855,000 of which UGX 16,189,000 for nonwage and UGX 6,667,000 for capital development due to streamlining of the payment processing by the office of Accountant General

Highlights of physical performance by end of the quarter

Pensioners and departmental staff paid their salary for 3 months, Collection of revenue for the second phase was done, Supplier master data was prepared, prepared and submitted first quarter report to MFPED and PPDA, Advertised for construction of works, supply of and services, produced Quarterly reports, 1 DCC meetings held, Evaluated bids and prepared contract documents, 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 first quarter budget performance report FY 2019/2020 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, one rewards and sanction meeting held, submission for staff recruitment and staff advertisement made to DSC, independence celebrations held in Kibanda S/C, Human Resource department coordinated appraising of Staff, Staff salaries, pension and gratuity verified, Staff salaries, pension and gratuity processed and paid,, Prepared and submitted staff pays change reports, printed and distributed staff payroll documents

Vote:549 Rakai District**Quarter2****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	297,973	50%	148,373	138,818	94%
District Unconditional Grant (Non-Wage)	148,868	87,902	59%	37,217	46,320	124%
District Unconditional Grant (Wage)	295,153	147,576	50%	73,788	73,788	100%
Locally Raised Revenues	50,000	29,874	60%	12,500	2,400	19%
Multi-Sectoral Transfers to LLGs_NonWage	34,232	0	0%	8,558	0	0%
Urban Unconditional Grant (Wage)	65,240	32,620	50%	16,310	16,310	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	593,493	297,973	50%	148,373	138,818	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	360,393	179,899	50%	90,098	133,713	148%
Non Wage	233,100	117,160	50%	58,275	80,328	138%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	593,493	297,059	50%	148,373	214,040	144%
C: Unspent Balances						
Recurrent Balances		914	0%			
Wage		297				
Non Wage		616				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		914	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received cumulative revenue of UGX 297,973,000 which is 50% of the annual budget. In the Second quarter, UGX 138,818,000 was realized against UGX 148,373,000 projected which is 94% 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 non-wage as result of realizing more funds during the quarter than the budgeted. The second quarter expenditure was UGX 214,040,000 reflecting 154% of the funds released, of the funds spent in the quarter, UGX 133,713,000 was wages, and UGX 80,328,000 was spent on Non-wage activities. The slight increase in expenditure for wage was due to MoFPED remitting all the monthly deductions from the wage to the respective beneficiary institutions

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 914,000 out of which UGX 297,000 was meant for Staff wages and UGX 616,000 for nonwage as unspent balance and operational activities respectively.

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, Budget conference held, 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**Quarter2****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	371,813	44%	209,991	162,732	77%
District Unconditional Grant (Non-Wage)	245,789	153,607	62%	61,447	71,258	116%
District Unconditional Grant (Wage)	305,491	114,015	37%	76,373	37,642	49%
Locally Raised Revenues	229,788	99,475	43%	57,447	51,475	90%
Multi-Sectoral Transfers to LLGs_NonWage	49,466	0	0%	12,366	0	0%
Urban Unconditional Grant (Wage)	9,431	4,716	50%	2,358	2,358	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	839,965	371,813	44%	209,991	162,732	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	314,922	118,731	38%	78,731	83,894	107%
Non Wage	525,043	253,082	48%	131,261	192,482	147%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	839,965	371,813	44%	209,991	276,376	132%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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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 371,813,000 which represents 44% of the total annual budget. During the Second quarter UGX 162,732,000 was realized against the quarterly budget of UGX 209,991,000 reflecting a 77% realization. The district unconditional grant over performed at 116% due to allocation of more funds than anticipated in the second quarter. However there was a poor performance in multi-sectoral transfers to LLGs at 0% as result of non-realization of funds in the quarter. The department cumulative expenditure was UGX 371,813,000 against the annual budget of UGX 839,965,000 representing a 44% realization. Out of the quarterly expenditure of UGX 276,376,000, UGX 83,894,000 was spent on wages and UGX 192,482,000 was spent on non-wage activities.

Reasons for unspent balances on the bank account

There was no unspent balance.

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, Re-designation of 2 staff was handled, 2 cases of study leave by staff were handled under Natural Resources and Health, 1 staff on Acting appointment handled under production dept, 14 staff under Health were appointed, 1 case of transfer within service handled under Education Dept and 1 case of noting of lifting of interdiction was handled for Rakai T/C, Collection of revenue for the second phase was done, Supplier master data was prepared, prepared and submitted first quarter report to MFPED and PPDA, Advertised for construction of works, supply of and services, produced Quarterly reports, 1 DCC meetings held, Evaluated bids and prepared contract documents, Paid salary to Chairperson DSC and retainer fee, 3 sensitization meeting on land acquisition held in Kiziba, Kacheera and Kibanda S/Cs. 2 land conflicts concluded in Kacheera and 1 still pending in President's office, Examined and discussed 4th Quarter FY 2018/19 Internal Audit report for Rakai District works dept, Kifamba and Kagamba S/Cs, Held 2 Sectoral Committee and 2 Council meetings, Reviewed and discussed departmental activities and progress reports for all the committees, Held 2 field visits per Sectoral Committee in the Lower Local Governments, Paid allowances and monthly stipend for District and LLGs councilors, Held 4 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

Vote:549 Rakai District**Quarter2****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	683,262	36%	476,828	407,954	86%
District Unconditional Grant (Wage)	317,205	158,602	50%	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	89,319	11%	200,270	89,319	45%
Sector Conditional Grant (Non-Wage)	355,673	177,837	50%	88,918	88,918	100%
Sector Conditional Grant (Wage)	428,355	257,504	60%	107,089	150,416	140%
Development Revenues	118,982	79,321	67%	29,746	39,661	133%
Sector Development Grant	118,982	79,321	67%	29,746	39,661	133%
Total Revenues shares	2,026,296	762,583	38%	506,574	447,614	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	745,560	415,677	56%	186,390	295,085	158%
Non Wage	1,161,753	267,155	23%	290,438	186,228	64%
Development Expenditure						
Domestic Development	118,982	56,846	48%	29,746	30,400	102%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,026,296	739,678	37%	506,574	511,713	101%
C: Unspent Balances						
Recurrent Balances						
		429	0%			
Wage		430				
Non Wage		0				
Development Balances						
		22,475	28%			
Domestic Development		22,475				
External Financing		0				
Total Unspent		22,905	3%			

Vote:549 Rakai District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received cumulative revenue of UGX 762,583,000 against UGX 2,026,296,000 which is 38% of the annual budget. The projection receipt for the quarter was UGX 506,574,000 and received was UGX 447,614,000 which is 88%. The poor budget outturn was attributed to realization of fewer funds from the government under agriculture cluster development programme during the second quarter. The cumulative expenditure at the end of the quarter was UGX 736,678,000 against the cumulative release of UGX 762,583,000 which is 96%. In the second quarter, UGX 295,085,000 was spent on wages, UGX 183,228,000 on non-wage activities and UGX 30,400,000 was spent on development.

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 25,905,000 which includes UGX 430,000 for wage, UGX 3,000,000 for non-wage activities and UGX 22,475,000 for development due to streamlining of the payment processing by the office of Accountant General

Highlights of physical performance by end of the quarter

Staff Salary paid, monitored all capital works and OWC technologies delivered in the district, paid for electricity and internet bills, procured departmental stationary, serviced the departmental generator and repaired departmental vehicle LG0047-41 plus repair of motorcycles. 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, Dwaniro and Lwamaggwa S/Cs held FMD (18726 heads of cattle), Rabies (180dogs), Poultry diseases (birds) New castle- 37000, Gumbulo- 10200, fowl- 8500 and Typhoid- 11500 throughout the 11 LLGs of Rakai District 264 cattle, 528 goats and 792 Pigs Procured one camera and 1 ipad and one Boat engine

Vote:549 Rakai District**Quarter2****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	2,921,681	50%	1,465,004	1,458,267	100%
Multi-Sectoral Transfers to LLGs_NonWage	6,360	0	0%	1,590	0	0%
Sector Conditional Grant (Non-Wage)	433,458	216,729	50%	108,364	108,364	100%
Sector Conditional Grant (Wage)	5,399,610	2,699,805	50%	1,349,902	1,349,902	100%
Urban Unconditional Grant (Wage)	20,587	5,147	25%	5,147	0	0%
Development Revenues	679,716	322,185	47%	169,929	138,884	82%
District Discretionary Development Equalization Grant	25,000	25,000	100%	6,250	25,000	400%
External Financing	590,000	252,041	43%	147,500	93,172	63%
Multi-Sectoral Transfers to LLGs_Gou	15,000	12,000	80%	3,750	4,141	110%
Sector Development Grant	49,716	33,144	67%	12,429	16,572	133%
Total Revenues shares	6,539,731	3,243,866	50%	1,634,933	1,597,151	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,420,197	2,704,952	50%	1,355,049	1,573,752	116%
Non Wage	439,818	213,375	49%	109,954	111,253	101%
Development Expenditure						
Domestic Development	89,716	36,000	40%	22,429	28,141	125%
External Financing	590,000	252,041	43%	147,500	252,041	171%
Total Expenditure	6,539,731	3,206,368	49%	1,634,933	1,965,186	120%
C: Unspent Balances						
Recurrent Balances						
		3,354	0%			
Wage		0				
Non Wage		3,354				
Development Balances						
		34,144	11%			
Domestic Development		34,144				

Vote:549 Rakai District**Quarter2**

External Financing	0		
Total Unspent	37,498	1%	

Summary of Workplan Revenues and Expenditure by Source

By end of second quarter FY 2019/2020 the department received a total cumulative revenue of UGX 3,243,866,000 representing 49.6% of the annual approved budget. Out of the cumulative revenue received UGX 2,921,681,000 was recurrent revenue from Sector conditional grant such as PHC and staff salary whereas UGX 322,185,000 was development revenue from sector development grant and donor funding. During the second quarter UGX 1,597,151,000 was realized against UGX 1,634,933,000 reflecting a 98% realization. However there was a poor performance in Multi-Sectoral transfers to LLGs at 0% as result of no revenue realization by end of the second quarter. The cumulative expenditure by end of the quarter was UGX 3,206,368,000 reflecting 98% of the cumulative funds released, of the funds spent in the quarter, UGX 1,573,752,000 was wages, UGX 28,141,000 was development, UGX 111,253,000 was spent on Non-wage activities and 252,041,000 was external financing. This leaves unspent balance of UGX 37,498,000

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 37,498,000 out of which, UGX 3,354,000 was meant for non-wage activities and UGX 34,144,000 for development

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, Measles Rubella polio campaign, routine immunization activities, monitoring RBF activity by sectoral committee, DHMT Quarterly reviewing meeting, quality & quantity verification of indicator in Lower Health Units of RBF, 42411 Out patients visited the District/General Hospital(s) in the District, 12759 In patients visited the District/General Hospital in the District, 3225 Deliveries registered in the District/General Hospital, 7778 In patients visited the government Basic Health Facilities, 345939 out patients visited the government basic Health Facilities, 6644 Deliveries registered in the Health Facilities, 12418 Children immunised with Pentavalent vaccine in the Health Facilities, 104219 Out patients visited the NGO health services, 7162 In patients visited the NGO Basic Health Facilities, 2011 Deliveries registered in the NGO Basic Health Facilities, 3948 Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities

Vote:549 Rakai District**Quarter2****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	6,902,431	47%	3,016,441	3,015,955	100%
District Unconditional Grant (Wage)	108,005	50,191	46%	27,001	23,190	86%
Locally Raised Revenues	9,000	9,000	100%	2,250	9,000	400%
Multi-Sectoral Transfers to LLGs_NonWage	6,941	0	0%	1,735	0	0%
Other Transfers from Central Government	20,000	18,311	92%	20,000	18,311	92%
Sector Conditional Grant (Non-Wage)	2,682,060	894,020	33%	0	0	0%
Sector Conditional Grant (Wage)	11,861,818	5,930,909	50%	2,965,454	2,965,454	100%
Development Revenues	1,259,215	805,555	64%	314,804	401,895	128%
District Discretionary Development Equalization Grant	50,000	0	0%	12,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	28,102	18,146	65%	7,025	8,191	117%
Sector Development Grant	1,181,113	787,409	67%	295,278	393,704	133%
Total Revenues shares	15,947,038	7,707,985	48%	3,331,245	3,417,850	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,969,823	5,981,100	50%	2,992,456	3,416,562	114%
Non Wage	2,718,000	921,219	34%	48,666	65,589	135%
Development Expenditure						
Domestic Development	1,259,215	132,099	10%	314,377	119,124	38%
External Financing	0	0	0%	0	0	0%
Total Expenditure	15,947,038	7,034,418	44%	3,355,498	3,601,275	107%
C: Unspent Balances						
Recurrent Balances		112	0%			
Wage		0				
Non Wage		111				
Development Balances		673,456	84%			

Vote:549 Rakai District**Quarter2**

Domestic Development	673,456		
External Financing	0		
Total Unspent	673,567	9%	

Summary of Workplan Revenues and Expenditure by Source

By end the second quarter FY 2019/2020 the department received a cumulative revenue of UGX 7,707,985,000 representing 48% of the annual approved budget. Out of the cumulative revenue received UGX 6,902,431 was recurrent revenue from Sector conditional grant such as UPE, USE and staff salary whereas UGX 805,555,000 was development revenue from SFG and multi sectoral transfer to LLGs grant. During the second quarter UGX 3,417,850,000 was realized against UGX 3,331,245,000 representing 103%. However there was a good performance in local revenue, despite a poor performance in DDEG at 0% as result of no revenue realization in the quarter, The un 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 7,034,418,000 reflecting 91% of the cumulative funds released. Of the funds spent during the quarter, UGX 3,416,562,000 was wages, UGX 65,589,000 was spent on Non-wage activities and UGX 119,124,000 on development.

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 673,567,000 out of which, UGX 111,000 was meant for nonwage and UGX 673,456,000 for capital development due to heavy rains that rendered roads impassable making it difficult to complete projects in time

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, Conducted, Supervised and Monitored the 2019 PLE activity. 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, Constructed 3 five stance lined pit latrines at Kirawula P/S, Lwemisege P/S and Kakumbiro P/s. Constructions at Samson Kalibbala Memorial S.S are still on going.

Vote:549 Rakai District**Quarter2****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	601,683	49%	305,514	325,142	106%
District Unconditional Grant (Non-Wage)	10,000	7,317	73%	2,500	7,317	293%
District Unconditional Grant (Wage)	141,033	35,258	25%	35,258	0	0%
Locally Raised Revenues	25,000	16,091	64%	6,250	6,730	108%
Multi-Sectoral Transfers to LLGs_NonWage	1,500	0	0%	375	0	0%
Other Transfers from Central Government	1,007,873	528,854	52%	251,968	306,094	121%
Urban Unconditional Grant (Wage)	36,652	14,163	39%	9,163	5,000	55%
Development Revenues	97,774	78,011	80%	24,443	35,352	145%
Multi-Sectoral Transfers to LLGs_Gou	97,774	78,011	80%	24,443	35,352	145%
Total Revenues shares	1,319,831	679,694	51%	329,958	360,494	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	177,685	49,391	28%	44,421	37,794	85%
Non Wage	1,044,373	476,870	46%	261,093	476,870	183%
Development Expenditure						
Domestic Development	97,774	78,011	80%	24,443	35,352	145%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,319,831	604,272	46%	329,958	550,016	167%
C: Unspent Balances						
Recurrent Balances						
		75,422	13%			
Wage		30				
Non Wage		75,392				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		75,422	11%			

Vote:549 Rakai District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received cumulative revenue of UGX 679,694,000 against the budget of UGX 1,319,831,000 which is 51% 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 second quarter UGX 360,494,000 was realized against UGX 329,958,000 representing 109%. 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 604,272,000 reflecting 88% of the cumulative funds realized, of the funds spent, UGX 37,794,000 on staff wages, UGX 35,352,000 was spent on development activities and 476,870,000 was spent on non-wage activities. Though the department performed at 0% under District Unconditional grant wage there was enough wage balance to cater for the 2nd quarter.

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 75,422,000 out of which, UGX 30,000 was meant for Staff wages and UGX 75,392,000 for Road Fund due to the heavy rains that made roads impassable

Highlights of physical performance by end of the quarter

Staff Salary for 3 months paid. The District undertook periodic maintenance of 39km along Ndeeba-Katatenga road, 21km along Gavu-Malemba-Kamengo road 14km along Kalongo-Kyalulangira road, 12km along Lwanda-Buteyengora road, 15 km along Byakabanda-Katerero-Kabala road

Vote:549 Rakai District**Quarter2****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	42,620	47%	22,435	21,310	95%
District Unconditional Grant (Wage)	41,571	20,786	50%	10,393	10,393	100%
Locally Raised Revenues	4,500	0	0%	1,125	0	0%
Sector Conditional Grant (Non-Wage)	33,269	16,634	50%	8,317	8,317	100%
Urban Unconditional Grant (Wage)	10,399	5,200	50%	2,600	2,600	100%
Development Revenues	537,873	363,582	68%	134,468	189,291	141%
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	15,000	400%
Sector Development Grant	503,071	335,381	67%	125,768	167,690	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	627,612	406,202	65%	156,903	210,601	134%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,970	25,447	49%	12,993	18,023	139%
Non Wage	37,769	14,563	39%	9,442	12,218	129%
Development Expenditure						
Domestic Development	537,873	123,573	23%	134,468	117,095	87%
External Financing	0	0	0%	0	0	0%
Total Expenditure	627,612	163,583	26%	156,903	147,336	94%
C: Unspent Balances						
Recurrent Balances						
		2,610	6%			
Wage		538				
Non Wage		2,071				
Development Balances						
		240,009	66%			
Domestic Development		240,009				
External Financing		0				
Total Unspent		242,619	60%			

Vote:549 Rakai District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By end of the second quarter FY 2019/2020 the department received a cumulative revenue of UGX 406,202,000 representing 65% of the annual approved budget. 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 163,583,000 reflecting 40% of the cumulative funds realized, of the funds spent in the second quarter, UGX 18,023,000 was wages, UGX 12,218,000 was spent on Non-wage activities and UGX 117,095,000 on development

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 242,619,000 out of which UGX 538,000 was meant for Staff wages, UGX 2,071,000 was meant for non-wage activities and UGX 240,009,000 for capital development due to heavy rains that made the roads impassable making it difficult to complete projects in time.

Highlights of physical performance by end of the quarter

The department paid salary to staff on Contract and permanent for 3 months, 2 Water user committees formed and trained in the sub-counties of Kifamba and Kagamba, One District Advocacy and Planning meeting was held, 2 extension Staff meetings and two Water supply and Coordination committee meetings were conducted, 10 villages in Kifamba were triggered and followed up.

Vote:549 Rakai District**Quarter2***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	113,368	51%	55,921	66,084	118%
District Unconditional Grant (Non-Wage)	8,000	200	2%	2,000	0	0%
District Unconditional Grant (Wage)	153,791	81,397	53%	38,448	42,949	112%
Locally Raised Revenues	25,000	19,000	76%	6,250	19,000	304%
Multi-Sectoral Transfers to LLGs_NonWage	2,350	0	0%	588	0	0%
Sector Conditional Grant (Non-Wage)	8,269	4,135	50%	2,067	2,067	100%
Urban Unconditional Grant (Wage)	26,275	8,636	33%	6,569	2,067	31%
Development Revenues	13,200	11,000	83%	3,300	0	0%
District Discretionary Development Equalization Grant	11,000	11,000	100%	2,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,200	0	0%	550	0	0%
Total Revenues shares	236,885	124,368	53%	59,221	66,084	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,066	90,032	50%	45,017	69,807	155%
Non Wage	43,619	23,135	53%	10,905	20,868	191%
Development Expenditure						
Domestic Development	13,200	9,900	75%	3,300	5,200	158%
External Financing	0	0	0%	0	0	0%
Total Expenditure	236,885	123,067	52%	59,221	95,875	162%
C: Unspent Balances						
Recurrent Balances		201	0%			
Wage		1				
Non Wage		200				
Development Balances		1,100	10%			
Domestic Development		1,100				

Vote:549 Rakai District**Quarter2**

External Financing	0		
Total Unspent	1,301	1%	

Summary of Workplan Revenues and Expenditure by Source

By end of second quarter FY 2019/2020 the department received a cumulative total of revenue of UGX 124,368,000 representing 53% 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 good performance in local revenue realization as result of realizing more funds during the quarter than the budgeted. The quarterly expenditure is UGX 95,875,000 reflecting 145% of the funds released. During the quarter, UGX 69,807,000 on staff wages, UGX 20,868,000 was spent on non-wage activities and UGX 5,200,000 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 was UGX 1,301,000, of which UGX 200,000 was meant for non-wage activities and 1,100,000 was meant for operations.

Highlights of physical performance by end of the quarter

Paid salary to staff for 3 months, Carried out a joint Physical Planning exercise in Kiruuli village, Kifamba Sub-county for Mr Ssenyomo Yoana and Ntambazi Dick. Carried out joint Physical planning committee inspection on building plans in Buyamba for hope for Uganda Day And Boarding P/S, Ddwaniro SACCO, El Shadai voice of Healing Centre in Kibaale. Distributed tree seedlings to individuals and schools. Carried out a one-day restoration at Kyempewo landing site on Lake Kijjanebarole in Byakabanda and Restoration of wetlands in Kirangira and Lukokoma villages in Kagamba S/C. Handled five new surveys and linked 80 titles to their land plots. Worked on 8 files from Rakai and titles were issued. Carried out land surveys for Mr Lukwago John of Butula, Mr Alex Mazinga Muliira of Buyamba and Miss Aidah Nassansa of Kibaale trading centre. Held environmental sensitization meetings in Butiti, Lwanda S /C, Kibanda and Kagamba.

Vote:549 Rakai District**Quarter2***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	202,216	26%	194,397	102,625	53%
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	328,205	164,102	50%	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	3,033	1%	88,750	3,033	3%
Sector Conditional Grant (Non-Wage)	57,531	28,765	50%	14,383	14,383	100%
Urban Unconditional Grant (Wage)	12,631	6,316	50%	3,158	3,158	100%
Development Revenues	59,562	34,317	58%	14,890	23,554	158%
Multi-Sectoral Transfers to LLGs_Gou	59,562	34,317	58%	14,890	23,554	158%
Total Revenues shares	837,148	236,533	28%	209,287	126,178	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	340,836	170,417	50%	85,209	93,431	110%
Non Wage	436,751	31,233	7%	109,188	28,413	26%
Development Expenditure						
Domestic Development	59,562	34,317	58%	14,890	23,554	158%
External Financing	0	0	0%	0	0	0%
Total Expenditure	837,148	235,967	28%	209,287	145,397	69%
C: Unspent Balances						
Recurrent Balances						
		566	0%			
Wage		1				
Non Wage		565				
Development Balances						
		0	0%			
Domestic Development		0				

Vote:549 Rakai District**Quarter2**

External Financing	0		
Total Unspent	566	0%	

Summary of Workplan Revenues and Expenditure by Source

The departmental annual budget was UGX 837,148,000 and cumulative received was UGX 236,533,000 represents 28% of the total annual budget. During the second quarter the department received UGX 126,178,000 against a work plan of UGX 209,287,000 budgeted for in the quarter which is 60% realization. The poor budget out turn was under local revenue and district non-wage was attributed to no funds allocated as 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 by the end of the quarter was UGX 235,967,000 reflecting a 99.8% cumulative expenditure. During the quarter, UGX 93,431,000 was spent on wage, 28,413,000 was spent on non-wage activities and 23,554,000 on development.

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 566,000 which was meant for non-wage activities.

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, Delivered 3 juveniles to Kampiringisa remand home and delivered 2 children to foster care parents. Participated in the Kooki Cultural Events that run from 12th- 13th October, 2019. Monitored Women activities in Kibanda, Byakabanda, Kyalulangira and Kiziba LLGs and youth activities district wide. Labour sector handled complaints from clients and shared with stakeholders on the cases handled to further follow-up.

Vote:549 Rakai District**Quarter2****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	74,862	48%	38,744	38,948	101%
District Unconditional Grant (Non-Wage)	60,000	25,870	43%	15,000	17,200	115%
District Unconditional Grant (Wage)	68,699	34,352	50%	17,175	17,176	100%
Locally Raised Revenues	20,000	11,506	58%	5,000	3,004	60%
Urban Unconditional Grant (Wage)	6,275	3,134	50%	1,569	1,567	100%
Development Revenues	353,788	48,793	14%	88,447	3,394	4%
District Discretionary Development Equalization Grant	49,182	45,788	93%	12,296	3,394	28%
External Financing	300,410	0	0%	75,103	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,195	3,005	72%	1,049	0	0%
Total Revenues shares	508,762	123,655	24%	127,190	42,342	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,974	37,186	50%	18,744	28,876	154%
Non Wage	80,000	36,789	46%	20,000	28,969	145%
Development Expenditure						
Domestic Development	53,378	19,000	36%	13,344	19,000	142%
External Financing	300,410	0	0%	75,103	0	0%
Total Expenditure	508,762	92,975	18%	127,190	76,845	60%
C: Unspent Balances						
Recurrent Balances						
		887	1%			
Wage		300				
Non Wage		587				
Development Balances						
		29,793	61%			
Domestic Development		29,793				
External Financing		0				
Total Unspent		30,679	25%			

Vote:549 Rakai District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

For the second quarter of the financial year 2019/20, cumulative revenue of UGX 123,655,000 was realized indicating 24% annual budget performance. During the quarter UGX 42,342,000 was received against UGX 127,190,000 representing 33%. However there was a poor performance in multi-sectoral transfers to LLGs and DDEG as result of realizing fewer funds during the quarter than the budgeted. . Also no funds were realized from donor funding than anticipated. The expenditure by end of the second quarter was UGX 76,845,000 reflecting 181% of the funds released, of the funds spent, UGX 28,876,000 was wages, UGX 28,969,000 was spent on Non-wage activities and UGX 19,000,000 was spent on development

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 30,679,000 out of which UGX 300,000 was meant for Staff wages, UGX 587,000 for non-wage and UGX 29,793,000 for development and 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 paid for 3 months, DTTC 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, Budget Conference held at Datic-Rakai. First quarter budget performance report FY 2019/2020 prepared, All government programmes and projects monitored, Guided the LLGs and DTTC 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**Quarter2****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	48,870	38%	32,385	18,500	57%
District Unconditional Grant (Non-Wage)	40,000	14,900	37%	10,000	8,500	85%
District Unconditional Grant (Wage)	58,728	19,479	33%	14,682	4,797	33%
Locally Raised Revenues	10,000	4,085	41%	2,500	0	0%
Urban Unconditional Grant (Wage)	20,812	10,406	50%	5,203	5,203	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	129,540	48,870	38%	32,385	18,500	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,540	22,906	29%	19,885	3,110	16%
Non Wage	50,000	18,900	38%	12,500	12,500	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	129,540	41,806	32%	32,385	15,610	48%
C: Unspent Balances						
Recurrent Balances		7,064	14%			
Wage		6,979				
Non Wage		85				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,064	14%			

Vote:549 Rakai District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The departmental annual budget was UGX 129,540,000 and cumulative received was UGX 48,870,000 represents 38% of the total annual budget. During the second quarter the department received UGX 18,500,000 against a work plan of UGX 32,385,000 budgeted for in the quarter which is 57% realization. The poor budget outturn was attributed to less disbursement of non-wage revenue against planned at 85% and non-realization of Local Revenue during the quarter. The expenditure in the quarter was UGX 15,610,000 reflecting 84% of the funds released, of the funds spent, UGX 3,110,000 on wages and UGX 12,500,000 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 7,064,000 and this 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, performance audit report for extension funds from MAAIF prepared Performance audit report for measles Rubella campaign funds from UNICEF prepared and Deliveries in offices and pay change reports verified

Vote:549 Rakai District**Quarter2****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	44,282	45%	24,678	19,605	79%
District Unconditional Grant (Wage)	84,724	37,289	44%	21,181	16,108	76%
Sector Conditional Grant (Non-Wage)	13,986	6,993	50%	3,497	3,497	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	98,710	44,282	45%	24,678	19,605	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	84,724	28,876	34%	21,181	28,876	136%
Non Wage	13,986	6,994	50%	3,497	3,498	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	98,710	35,869	36%	24,678	32,373	131%
C: Unspent Balances						
Recurrent Balances		8,413	19%			
Wage		8,413				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,413	19%			

Summary of Workplan Revenues and Expenditure by Source

The departmental annual budget was UGX 98,710,000 and cumulative received was UGX 44,282,000 represents 45% of the total annual budget. During the second quarter the department received UGX 19,605,000 against a work plan of UGX 24,678,000 budgeted for in the quarter which is 79% realization. The cumulative expenditure in the financial year was UGX 35,869,000 reflecting 81% of the cumulative funds released. During the quarter, UGX 28,876,000 was spent on wage and 6,994,000 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.

Vote:549 Rakai District**Quarter2**

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 8,413,000 which was 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, Conducted six Business community trainings in the sub-counties of Kagamba, Kiziba, Byakabanda, Lwanda, Kyalulangira, Lwamaggwa and Ddwaniro. Carried out four business inspections on KKL wine producers, Lwanda Coffee processors, Lwanda market stalls, Ddwaniro and Kagamba maize Mills etc. Generated a data base for MSMEs and registration is on-going. Held 4 Entrepreneurship sensitization meetings in the Sub-counties of Ddwaniro, Lwamaggwa, Byakabanda and Kagamba. Linked Suluman`s investment to UNBS for product quality and standard certification. Linked producers to markets, trained 5 farmer cooperatives in market linkage and mobilized 7 new groups to become cooperatives i.e. Kalongo Coffee farmers, Kayonza Coffee farmers, Kyabigondo mudaala group and kaleere coffee farmers, Kammengo Nsoso farmers group and Manny parish coffee farmers). Trained 248 cooperative leaders and members, monitored and supervised 15 cooperatives.

Vote:549 Rakai District**Quarter2****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, one rewards and sanction meeting held, submission for staff recruitment and staff advertisement made to DSC, independence celebrations held in Kibanda S/C		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 %		0
227001 Travel inland	30,000	0	0 %		0
227004 Fuel, Lubricants and Oils	35,000	500	1 %		0
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 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	95,948	1,100	1 %		0
Reasons for over/under performance:	Staff absenteeism is still a challenge both at Sub-county Headquarters and in the Health centres				

Vote:549 Rakai District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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
%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, pension and gratuity verified, Staff salaries, pension and gratuity processed and paid, Prepared and submitted staff pays change reports, Human Resource department coordinated, appraising of staff done		Staff salaries verified, Staff salary processed, Prepared and submitted staff pays change reports, Human Resource department coordinated appraising of Staff	Staff salaries, pension and gratuity verified, Staff salaries, pension and gratuity processed and paid, Prepared and submitted staff pays change reports, Human Resource department coordinated, appraising of staff done
211101 General Staff Salaries	900,800	552,469	61 %		355,455
212105 Pension for Local Governments	1,852,889	926,445	50 %		469,005
212107 Gratuity for Local Governments	632,326	329,913	52 %		173,519
227001 Travel inland	7,052	0	0 %		0
321608 General Public Service Pension arrears (Budgeting)	258,174	258,174	100 %		0
321617 Salary Arrears (Budgeting)	160,648	160,474	100 %		0
Wage Rect:	900,800	552,469	61 %		355,455
Non Wage Rect:	2,911,090	1,675,006	58 %		642,524
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,811,890	2,227,475	58 %		997,979

Reasons for over/under performance: Appraising of staff is still a challenge at Sub-county level especially in Health centers and Primary Schools

Output : 138103 Capacity Building for HLG

Vote:549 Rakai District

Quarter2

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	()	(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	()
Availability and implementation of LG capacity building policy and plan	(YES) Availability and implemented capacity building policy and plan	()	(YES)Availability and implemented capacity building policy and plan	()
Non Standard Outputs:	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:

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, commissioning of 3 world Bank Schools done, monitoring of all projects under construction done	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, commissioning of 3 world Bank Schools done, monitoring of all projects under construction done
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Vote:549 Rakai District

Quarter2

227001 Travel inland	18,147	17,970	99 %	17,970
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	17,970	36 %	17,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,704	17,970	36 %	17,970

Reasons for over/under performance: Heavy rains in most of the implementing areas affected the construction works and staff absenteeism

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
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: none

Output : 138106 Office Support services

N/A

Vote:549 Rakai District

Quarter2

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	5,750	96 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,750	96 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,750	96 %	2,000

Reasons for over/under performance: less allocation of resources to the support staff viz vi the workload especially the Drivers

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
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: Allocation of resources for maintenance of district projects is still a challenge

Output : 138109 Payroll and Human Resource Management Systems

N/A

Vote:549 Rakai District

Quarter2

Non Standard Outputs:	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery
221011 Printing, Stationery, Photocopying and Binding	7,000	2,250	32 %	850
227001 Travel inland	4,818	1,500	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,818	3,750	32 %	850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,818	3,750	32 %	850

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	one	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: meagre resources allocated viz vi the workload

Output : 138113 Procurement Services

N/A

Vote:549 Rakai District

Quarter2

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	Collection of revenue for the second phase was done, Supplier master data was prepared, prepared and submitted first quarter report to MFPED and PPDA, 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	Collection of revenue for the second phase was done,Supplier master data was prepared, prepared and submitted first quarter report to MFPED and PPDA
221001 Advertising and Public Relations	5,000	4,900	98 %	3,880
227001 Travel inland	3,000	2,450	82 %	2,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,350	92 %	6,330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	7,350	92 %	6,330

Reasons for over/under performance: Poor turnout of the service providers for revenue collection

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	20,000	100 %	20,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	20,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	20,000

Reasons for over/under performance: Poor remittance of local revenue by the LLGs for onward transfer to MFPED

Capital Purchases

Output : 138172 Administrative Capital

Vote:549 Rakai District

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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
No. of motorcycles purchased	(2) No. of motorcycles purchased	(0) none	(0)	(0)none
Non Standard Outputs:	none	none		
312201 Transport Equipment	10,000	10,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	10,000	100 %	10,000
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	10,000
Reasons for over/under performance:	Failure to attract service providers due to meager resources allocated for the purchase of the motor-cycle			
<i>Total For Administration : Wage Rect:</i>	<i>900,800</i>	<i>552,469</i>	<i>61 %</i>	<i>355,455</i>
<i>Non-Wage Reccurent:</i>	<i>3,130,559</i>	<i>1,730,926</i>	<i>55 %</i>	<i>689,674</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>10,000</i>	<i>50 %</i>	<i>10,000</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>2,293,395</i>	<i>56.6 %</i>	<i>1,055,129</i>

Vote:549 Rakai District

Quarter2

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 6 months, 6 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	179,899	50 %		133,713
221008 Computer supplies and Information Technology (IT)	2,000	5,930	297 %		5,930
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

Quarter2

227001	Travel inland	29,240	24,700	84 %	19,750
228002	Maintenance - Vehicles	7,200	0	0 %	0
	Wage Rect:	360,393	179,899	50 %	133,713
	Non Wage Rect:	48,440	30,630	63 %	25,680
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	408,833	210,529	51 %	159,393
Reasons for over/under performance:		none			
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	(169922244) UGX 84,961,122= of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district	(0)none	(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	(68278020) UGX 32,500,000 Local revenue collected from the following sources: Interest on loan, registration of marriages and Other Fees and Charges	(90000000)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	(35778020)UGX 35,778,020 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	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	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	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	
221002	Workshops and Seminars	5,428	7,760	143 %	7,760

Vote:549 Rakai District

Quarter2

227001 Travel inland	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,428	7,760	38 %	7,760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,428	7,760	38 %	7,760

Reasons for over/under performance: none

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

Quarter2

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 conference held at DATIC-Rakai	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 conference held at DATIC-Rakai
221002 Workshops and Seminars	20,000	9,300	47 %	9,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	9,300	47 %	9,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	9,300	47 %	9,300
Reasons for over/under performance:	Delayed submission of below Budgetline investment projects by the LLGs to be incorporated in the final document			

Output : 148104 LG Expenditure management Services

N/A

Vote:549 Rakai District

Quarter2

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	6,600	413 %	6,600
221011 Printing, Stationery, Photocopying and Binding	2,000	6,310	316 %	5,250
221012 Small Office Equipment	2,000	6,040	302 %	5,520
227001 Travel inland	12,000	3,950	33 %	3,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	22,900	115 %	21,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	22,900	115 %	21,320

Reasons for over/under performance: Failure by some departmental Heads to account the advanced funds in time

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

Quarter2

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 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 Exist meetings, consulted with the Desk Officer in charge IFMS at the MoFPED
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: none

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	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	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	13,970	47 %	6,668
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	13,970	47 %	6,668
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	13,970	47 %	6,668

Reasons for over/under performance: Off and on IFMS network experienced in the quarter

Output : 148108 Sector Management and Monitoring

N/A

Vote:549 Rakai District

Quarter2

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	32,600	82 %	9,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	32,600	82 %	9,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	32,600	82 %	9,600
Reasons for over/under performance:	Heavy rains made roads impassable in most of the implementing areas			
<i>Total For Finance : Wage Rect:</i>	360,393	179,899	50 %	133,713
<i>Non-Wage Reccurent:</i>	198,868	117,160	59 %	80,328
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	559,261	297,059	53.1 %	214,040

Vote:549 Rakai District**Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	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	118,731	38 %		83,894
221011 Printing, Stationery, Photocopying and Binding	3,108	0	0 %		0
227001 Travel inland	5,000	5,000	100 %		5,000
227004 Fuel, Lubricants and Oils	5,000	1,730	35 %		1,730
Wage Rect:	314,922	118,731	38 %		83,894
Non Wage Rect:	13,108	6,730	51 %		6,730
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	328,030	125,460	38 %		90,623

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

Output : 138202 LG Procurement Management Services

N/A

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Quarter2

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	Collection of revenue for the second phase was done, Supplier master data was prepared, prepared and submitted first quarter report to MFPED and PPDA, Advertised for construction of works, supply of and services, produced Quarterly reports, 1 DCC meetings held, 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	Collection of revenue for the second phase was done, Supplier master data was prepared, prepared and submitted first quarter report to MFPED and PPDA, Advertised for construction of works, supply of and services, produced Quarterly reports, 1 DCC meetings held, Evaluated bids and prepared contract documents
221008 Computer supplies and Information Technology (IT)	1,200	550	46 %	550
221011 Printing, Stationery, Photocopying and Binding	1,200	350	29 %	350
227001 Travel inland	2,900	2,900	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,300	3,800	72 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,300	3,800	72 %	1,300

Reasons for over/under performance: Poor turnout of service providers for revenue collection

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	Re-designation of 2 staff was handled, 2 cases of study leave by staff were handled under Natural Resources and Health, 1 staff on Acting appointment handled under production dept, 14 staff under Health were appointed, 1 case of transfer within service handled under Education Dept and i case of noting of lifting of interdiction was handled for Rakai T/C, Paid salary to Chairperson DSC and retainer fee	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	Re-designation of 2 staff was handled, 2 cases of study leave by staff were handled under Natural Resources and Health, 1 staff on Acting appointment handled under production dept, 14 staff under Health were appointed, 1 case of transfer within service handled under Education Dept and i case of noting of lifting of interdiction was handled for Rakai T/C, Paid salary to Chairperson DSC and retainer fee
211103 Allowances (Incl. Casuals, Temporary)	10,000	7,386	74 %	2,886
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0

Vote:549 Rakai District**Quarter2**

221011 Printing, Stationery, Photocopying and Binding	2,000	1,112	56 %	1,112
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	4,530	57 %	2,030
227004 Fuel, Lubricants and Oils	6,307	3,507	56 %	1,507
228002 Maintenance - Vehicles	6,000	1,992	33 %	1,992
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,307	18,527	48 %	9,527
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,307	18,527	48 %	9,527

Reasons for over/under performance: The resources allocated to the DSC is still very meager compared to the workload

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.	(50) 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.	(20) 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.	(5) Convened 5 Land Board meetings to consider land applications.	(2) Convened 2 Land Board meetings to consider land applications.	(3) Convened 3 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	3 sensitization meeting on land acquisition held in Kiziba, Kacheera and Kibanda S/Cs. 2 land conflicts concluded in Kacheera and 1 still pending in President's office	field visits carried out to selected applicants and land disputed mediated in the entire district	3 sensitization meeting on land acquisition held in Kiziba, Kacheera and Kibanda S/Cs. 2 land conflicts concluded in Kacheera and 1 still pending in President's office

211103 Allowances (Incl. Casuals, Temporary)	4,000	1,600	40 %	800
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200	75 %	900
227001 Travel inland	2,436	1,000	41 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,036	3,800	47 %	2,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,036	3,800	47 %	2,700

Reasons for over/under performance: Land conflict is still a big challenge

Output : 138205 LG Financial Accountability

Vote:549 Rakai District

Quarter2

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	Examined and discussed 4th Quarter FY 2018/19 Internal Audit report for Rakai District works dept, 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	Examined and discussed 4th Quarter FY 2018/19 Internal Audit report for Rakai District works dept, Kifamba and Kagamba S/Cs
211103 Allowances (Incl. Casuals, Temporary)	5,000	2,650	53 %	2,650
221011 Printing, Stationery, Photocopying and Binding	2,056	0	0 %	0
227001 Travel inland	5,000	498	10 %	498
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,056	3,148	26 %	3,148
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,056	3,148	26 %	3,148

Reasons for over/under performance: Delayed response to audit queries by some departments and LLCs

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.	(2) Convened 2 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

Quarter2

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 7 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	Held 4 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	
211103 Allowances (Incl. Casuals, Temporary)	69,840	91,413	131 %	91,413
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	91,413	46 %	91,413
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	198,207	91,413	46 %	91,413

Reasons for over/under performance: The resources available are very small compared to the workload

Output : 138207 Standing Committees Services

N/A

Vote:549 Rakai District

Quarter2

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 2 Sectoral Committee and 2 Council meetings, Reviewed and discussed departmental activities and progress reports for all the committees, Held2 field visits per Sectoral Committee in the Lower Local Governments, Paid allowances and monthly stipend for District and LLGs councilors	Held 2 Sectoral Committee and 2 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 2 Sectoral Committee and 2 Council meetings, Reviewed and discussed departmental activities and progress reports for all the committees, Held2 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	83,165	43 %	35,165
227001 Travel inland	6,000	42,500	708 %	42,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200,563	125,665	63 %	77,665
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,563	125,665	63 %	77,665
Reasons for over/under performance:	none			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>314,922</i>	<i>118,731</i>	<i>38 %</i>	<i>83,894</i>
<i>Non-Wage Reccurent:</i>	<i>475,577</i>	<i>253,082</i>	<i>53 %</i>	<i>192,482</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>371,813</i>	<i>47.0 %</i>	<i>276,376</i>

Vote:549 Rakai District**Quarter2****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 6 months paid		Staff Salary for 3 months paid	
211101 General Staff Salaries	428,355	257,075	60 %		175,639
Wage Rect:	428,355	257,075	60 %		175,639
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	428,355	257,075	60 %		175,639
Reasons for over/under performance:		none			
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:		Mobilised and Sensitized 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		Sensitization and training of farmers on ACDP, Sensitization of grievance, readiness committees, Enrollment and registration of farmers, supply of inputs, repair and maintenance of vehicles	
221002 Workshops and Seminars	63,600	38,720	61 %		38,720
227001 Travel inland	71,400	50,599	71 %		50,599

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228002 Maintenance - Vehicles	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	150,000	89,319	60 %	89,319
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,000	89,319	60 %	89,319

Reasons for over/under performance: weather changes affect the planning process of farmers and staff in the field

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	Sensitization and training of farmers on ACDP, Sensitization of grievance, readiness committees, Enrollment and registration of farmers, supply of inputs, repair and maintenance of vehicles, Profiled farmers and farmer organizations, 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	Sensitization and training of farmers on ACDP, Sensitization of grievance, readiness committees, Enrollment and registration of farmers, supply of inputs, repair and maintenance of vehicles, Profiled farmers and farmer organizations, 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	128,723	48 %	62,036
Wage Rect:	0	0	0 %	0
Non Wage Rect:	917,835	128,723	14 %	62,036
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	917,835	128,723	14 %	62,036

Reasons for over/under performance: weather changes affect the planning process of farmers and staff in the field

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

N/A				
Non Standard Outputs:	Vermin controlled	Vermin controlled		

Vote:549 Rakai District**Quarter2**

227001 Travel inland	3,443	3,000	87 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,443	3,000	87 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,443	3,000	87 %	0

Reasons for over/under performance:

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	6,000	150 %	3,000
227004 Fuel, Lubricants and Oils	3,738	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,338	6,000	45 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,338	6,000	45 %	3,000

Reasons for over/under performance: capacity building gap on the side of BMU

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.	55 coffee nurseries inspected in all LLGs, 7 coffee processing plant inspected, 8 training's on BBW and 5 training's on CTB, army worm & Banana thrips 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.	30 coffee nurseries inspected in all LLGs, 5 coffee processing plant inspected, 5 training's on BBW and 3 training's on CTB & Banana thrips in Kacheera, Kiziba, Lwanda, Ddwaniro and Lwamaggwa S/Cs held

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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	4,000	100 %	1,000
227004 Fuel, Lubricants and Oils	3,738	1,600	43 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,338	5,600	42 %	2,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,338	5,600	42 %	2,600
Reasons for over/under performance:	weather changes affect the planning process of farmers and staff in the field			
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.	5 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.	3 meetings held at DATIC for Staff mentoring on data collection and analysis
227001 Travel inland	3,446	2,311	67 %	2,311
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,446	2,311	67 %	2,311
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,446	2,311	67 %	2,311
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	8 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

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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:	Tick and tsetse fly is still rampant in Kibanda, Kyalulangira and Kacheera S/Cs				
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 maintained		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 maintained
221009 Welfare and Entertainment	1,646	0	0 %	0	
223005 Electricity	800	600	75 %	600	
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	600	13 %	600	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	4,446	600	13 %	600	
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	(67200) FMD (18726 heads of cattle), Rabies (180 dogs), Poultry diseases (birds) New castle- 37000, Gumbulo- 10200, fowl- 8500 and Typhoid- 11500 throughout the 11 LLGs of Rakai District	(28500)FMD (heads of cattle). Rabies (dogs) Poultry diseases (birds) controlled through out the 11 LLGs of Rakai District	(67200)FMD (18726 heads of cattle), Rabies (180 dogs), Poultry diseases (birds) New castle- 37000, Gumbulo- 10200, fowl- 8500 and Typhoid- 11500 throughout the 11 LLGs of Rakai District	
No. of livestock by type undertaken in the slaughter slabs	(31500) 3,500 cattle; 8,000 goats; 20,000 Pigs	(1584) 264 cattle, 528 goats and 792 Pigs	(78750)cattle, goats and Pigs	(1584)264 cattle, 528 goats and 792 Pigs	

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Non Standard Outputs:	Disease control Quality assurance carried out Monitored and Supervised Carried out Extension and Advisory services Planning and review meetings achieved	none			Disease control Quality assurance carried out Monitored and Supervised Carried out Extension and Advisory services Planning and review meetings achieved	none			
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 FMD still rampant especially on border S/Cs of Lwamaggwa, Kagamba and Kyalulangira								
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 LG0047-41			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 LG0047-41			
211101 General Staff Salaries		317,205	158,602	50 %				119,446	
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	15,362	152 %				10,121	
227004 Fuel, Lubricants and Oils		8,000	8,000	100 %				8,000	

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228002 Maintenance - Vehicles	10,000	0	0 %	0
Wage Rect:	317,205	158,602	50 %	119,446
Non Wage Rect:	34,121	23,362	68 %	18,121
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	351,326	181,964	52 %	137,567

Reasons for over/under performance: None

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:

<p>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.</p>	<p>Procured 8 Laptops, 3 cameras and 2 ipads and one Boat engine</p>	<p>3 Laptops procured to ease information management.M & E done to track progress and impact of interventions.</p>	<p>Procured one Boat engine, one I pad and one camera</p>
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281504 Monitoring, Supervision & Appraisal of capital works	12,911	11,000	85 %	11,000
312201 Transport Equipment	38,000	22,400	59 %	22,400
312213 ICT Equipment	35,000	30,211	86 %	5,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	8,240	0 %	8,240
Gou Dev:	85,911	55,371	64 %	30,400
External Financing:	0	0	0 %	0
Total:	85,911	63,611	74 %	38,640

Reasons for over/under performance: none

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

<p>Non Standard Outputs:</p> <p>Developed a departmental moving plant clinic/mini laboratory</p>	<p>no activity implemented</p>	<p>Developed a departmental moving plant clinic/mini laboratory</p>	<p>none</p>
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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 %	0
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 %	0
External Financing:	0	0	0 %	0
Total:	33,071	1,475	4 %	0
Reasons for over/under performance:	Funds to be released in the 3rd quarter.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>745,560</i>	<i>415,677</i>	<i>56 %</i>	<i>295,085</i>
<i>Non-Wage Reccurent:</i>	<i>1,156,753</i>	<i>267,155</i>	<i>23 %</i>	<i>186,228</i>
<i>GoU Dev:</i>	<i>118,982</i>	<i>56,846</i>	<i>48 %</i>	<i>30,400</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>739,678</i>	<i>36.6 %</i>	<i>511,713</i>

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.	(104219) Out patients visited the NGO health services.		(75000)Out patients visited the NGO health services.	(15033)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	(7162) In patients that visited the NGO Basic Health Facilities		(850)In patients that visited the NGO Basic Health Facilities	(1248)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	(2011) Deliveries registered in the NGO Basic Health Facilities		(150)Deliveries registered in the NGO Basic Health Facilities	(325)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	(3948) Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities		(300)Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities	(579)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	(430) All Health workers trained		(430)All Health workers trained	(430)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.	(22) Health workers trained in quality data improvement, Measles Rubella and polio treatment and prevention		(1)health workers trained in Partner notification,Health information systems,and maternal child health.	(2)Health workers trained in quality data improvement, Measles Rubella and polio treatment and prevention

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Number of outpatients that visited the Govt. health facilities.	(129823) Out patients that visited the government basic Health Facilities	(345939) Number of out patients that visited the government health facilities	(32000)Out patients that visited the government basic Health Facilities	(56451)Number of out patients that visited the government health facilities
Number of inpatients that visited the Govt. health facilities.	(2316) In patients that visited the government Basic Health Facilities	(7778) Number of in patients that visited the government health facilities	(579)In patients that visited the government Basic Health Facilities	(1282)Number of in patients that visited the government health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(1500) Deliveries registered	(6644) Deliveries registered	(375)Deliveries registered	(1107)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%) Health workers trained in HIV/AIDS related activities, Data management, and leadership skills.
% 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	(12418) Children immunized with Pentavalent vaccine	(750)Children immunized with Pentavalent vaccine	(1826)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 on Measles Rubella carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO.	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 on Measles Rubella carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO.
263367 Sector Conditional Grant (Non-Wage)	179,728	99,868	56 %	49,934
Wage Rect:	0	0	0 %	0
Non Wage Rect:	179,728	99,868	56 %	49,934
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	179,728	99,868	56 %	49,934
Reasons for over/under performance:	Funds for NGO Basic Healthcare Services (LLS) captured under basic Healthcare Services (HCIV-HCII-LLS)			
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	(5) 5 stance lined pit latrine constructed at Lwamaggwa HC III	(0)	(5)5 stance lined pit latrine constructed at Lwamaggwa HC III
No of villages which have been declared Open Deafecation Free(ODF)	(0) none	(0) none	(0)	(0)none
Non Standard Outputs:	none	none		none

Vote:549 Rakai District**Quarter2**

263370 Sector Development Grant	25,000	24,000	96 %	24,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	24,000	96 %	24,000
External Financing:	0	0	0 %	0
Total:	25,000	24,000	96 %	24,000

Reasons for over/under performance: none

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	none	Paid retention for completed projects in FY 2018/2019 and monitored on going projects	none
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 on going

Output : 088180 Health Centre Construction and Rehabilitation

N/A

N/A

N/A

Reasons for over/under performance:

Programme : 0882 District Hospital Services

Vote:549 Rakai District**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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
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	(12759) In patients that visited the District/General Hospital in the District		(2287)In patients that visited the District/General Hospital in the District	(1949)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	(3225) Deliveries registered in the District/General Hospital		(222)Deliveries registered in the District/General Hospital	(468)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	(42411) 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	(3682)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	87,496	50 %		43,748
Wage Rect:	0	0	0 %		0
Non Wage Rect:	174,992	87,496	50 %		43,748
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	174,992	87,496	50 %		43,748
Reasons for over/under performance:	none				
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					

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N/A				
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, Measles Rubella polio campaign, routine immunization activities, monitoring RBF activity by sectoral committee, DHMT Quarterly reviewing meeting, quality & quantity verification of indicator in Lower Health Units of RBF	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, Measles Rubella polio campaign, routine immunization activities, monitoring RBF activity by sectoral committee, DHMT Quarterly reviewing meeting, quality & quantity verification of indicator in Lower Health Units of RBF
211101 General Staff Salaries	5,420,197	2,704,952	50 %	1,573,752
221002 Workshops and Seminars	106,500	138,454	130 %	138,454
221008 Computer supplies and Information Technology (IT)	8,810	4,000	45 %	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,950	98 %	1,950
222001 Telecommunications	1,000	350	35 %	350
223005 Electricity	1,200	1,000	83 %	1,000
223006 Water	1,200	0	0 %	0
227001 Travel inland	200,000	61,237	31 %	61,237
227004 Fuel, Lubricants and Oils	20,000	5,000	25 %	5,000
228002 Maintenance - Vehicles	6,499	0	0 %	0
Wage Rect:	5,420,197	2,704,952	50 %	1,573,752
Non Wage Rect:	17,210	6,950	40 %	6,950
Gou Dev:	0	0	0 %	0
External Financing:	330,000	205,041	62 %	205,041
Total:	5,767,406	2,916,943	51 %	1,785,743
Reasons for over/under performance:	none			
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	9,061	59 %	5,621

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227004 Fuel, Lubricants and Oils	16,000	10,000	63 %	5,000	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	31,472	19,061	61 %	10,621	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	31,472	19,061	61 %	10,621	
Reasons for over/under performance:					
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	Measles Rubella polio campaign, routine immunization activities, monitoring RBF activity by sectoral committee, DHMT Quarterly reviewing meeting, quality & quantity verification of indicator in Lower Health Units of RBF		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	Measles Rubella polio campaign, routine immunization activities, monitoring RBF activity by sectoral committee, DHMT Quarterly reviewing meeting, quality & quantity verification of indicator in Lower Health Units of RBF
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	47,000	31 %	47,000	
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	47,000	18 %	47,000	
Total:	260,000	47,000	18 %	47,000	
Reasons for over/under performance: none					
<i>Total For Health : Wage Rect:</i>	<i>5,420,197</i>	<i>2,704,952</i>	<i>50 %</i>	<i>1,573,752</i>	
<i>Non-Wage Reccurent:</i>	<i>433,458</i>	<i>213,375</i>	<i>49 %</i>	<i>111,253</i>	
<i>GoU Dev:</i>	<i>74,716</i>	<i>24,000</i>	<i>32 %</i>	<i>24,000</i>	
<i>Donor Dev:</i>	<i>590,000</i>	<i>252,041</i>	<i>43 %</i>	<i>252,041</i>	
<i>Grand Total:</i>	<i>6,518,371</i>	<i>3,194,368</i>	<i>49.0 %</i>	<i>1,961,046</i>	

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Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 6 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	4,650,591	50 %		2,459,424
Wage Rect:	9,302,293	4,650,591	50 %		2,459,424
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,302,293	4,650,591	50 %		2,459,424
Reasons for over/under performance:	none				
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	(1450) Qualified teachers recruited		(1450)Qualified teachers recruited	(1450)Qualified teachers recruited

Vote:549 Rakai District**Quarter2**

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	(68906) 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	(68906)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) none	(0)none	(0)none
No. of Students passing in grade one	(1000) There are 1000 students passed in grade one in the entire UPE schools in Rakai	(445) 445 students passed in grade one in the entire UPE schools in Rakai in 2019	(1000)There are 1000 students passed in grade one in the entire UPE schools in Rakai	(445)445 students passed in grade one in the entire UPE schools in Rakai in 2019
No. of pupils sitting PLE	(4465) There 4465 pupils sitting PLE in Government Aided and Private Primary schools in the entire district	(4945) 4945 pupils sat 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	(4945)4945 pupils sat 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,037,772	345,889	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,037,772	345,889	33 %	0
Reasons for over/under performance:	none			

Capital Purchases**Output : 078181 Latrine construction and rehabilitation**

Vote:549 Rakai District**Quarter2**

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, Lwemisege P/S and Kisaasa P/S	(15) Constructed three 5-stance lined pit latrines at Kakumbiro P/S, Lwemisege P/S and Kirawula P/S	(15)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	(15)Constructed three 5-stance lined pit latrines at Kakumbiro P/S, Lwemisege P/S and Kirawula P/S
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 %	0
281504 Monitoring, Supervision & Appraisal of capital works	13,295	27,528	207 %	16,943
312101 Non-Residential Buildings	339,439	48,794	14 %	48,794
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	78,711	22 %	65,737
External Financing:	0	0	0 %	0
Total:	365,801	78,711	22 %	65,737
Reasons for over/under performance:	none			
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 6 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	1,045,279	50 %	723,651
Wage Rect:	2,096,698	1,045,279	50 %	723,651
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,096,698	1,045,279	50 %	723,651
Reasons for over/under performance:	none			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				

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No. of students enrolled in USE	(7674) 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	(7674)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
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	(131) There are 131 students passed in Grade one in Rakai District	(1200)There are 1200 students passing in USE schools in Rakai District	(131)There are 131 students passed in Grade one 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,268,709	422,861	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,268,709	422,861	33 %	0
Reasons for over/under performance:	none			

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 construction is ongoing	New Facilities for Samson Kalibbala Kanya Memorial Secondary School constructed	New Facilities for Samson Kalibbala Kanya Memorial Secondary School construction is ongoing
281504 Monitoring, Supervision & Appraisal of capital works	43,266	35,241	81 %	35,241
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	35,241	4 %	35,241
External Financing:	0	0	0 %	0
Total:	865,311	35,241	4 %	35,241
Reasons for over/under performance:	Heavy rains have made roads impassable delaying the completion of construction works.			

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

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No. Of tertiary education Instructors paid salaries	(40) Tertiary instructors and non-teaching staff paid	(27) Tertiary instructors and non-teaching staff paid for 6 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	229,648	50 %	185,511
Wage Rect:	462,828	229,648	50 %	185,511
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	462,828	229,648	50 %	185,511

Reasons for over/under performance: none

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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	52,106	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	52,106	33 %	0

Reasons for over/under performance: none

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	18,779	313 %	18,779
227001 Travel inland	40,040	15,324	38 %	0
227004 Fuel, Lubricants and Oils	20,000	1,187	6 %	0
228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,040	35,290	50 %	18,779
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,040	35,290	50 %	18,779

Reasons for over/under performance: Heavy rains have made the roads impassable hindering effective supervision.

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: Heavy rains have made the roads impassable hindering effective monitoring and supervision.

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 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	none
221009 Welfare and Entertainment	4,000	0	0 %	0
227001 Travel inland	80,000	44,574	56 %	28,706
Wage Rect:	0	0	0 %	0
Non Wage Rect:	84,000	44,574	53 %	28,706
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,000	44,574	53 %	28,706
Reasons for over/under performance:	Insufficient funds which also only cater for primary activities.			
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			
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:				
Output : 078405 Education Management Services				
N/A				

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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	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
211101 General Staff Salaries	108,005	55,581	51 %	47,976
221011 Printing, Stationery, Photocopying and Binding	1,800	312	17 %	312
227001 Travel inland	13,700	10,090	74 %	9,193
227004 Fuel, Lubricants and Oils	20,000	5,000	25 %	5,000
228002 Maintenance - Vehicles	3,000	1,500	50 %	0
Wage Rect:	108,005	55,581	51 %	47,976
Non Wage Rect:	38,500	16,902	44 %	14,506
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	146,505	72,484	49 %	62,482
Reasons for over/under performance:	none			
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	none		none
227001 Travel inland	16,000	3,598	22 %	3,598
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	3,598	22 %	3,598
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	3,598	22 %	3,598
Reasons for over/under performance:	none			
<i>Total For Education : Wage Rect:</i>	<i>11,969,823</i>	<i>5,981,100</i>	<i>50 %</i>	<i>3,416,562</i>
<i>Non-Wage Reccurent:</i>	<i>2,711,060</i>	<i>921,219</i>	<i>34 %</i>	<i>65,589</i>
<i>GoU Dev:</i>	<i>1,231,113</i>	<i>113,953</i>	<i>9 %</i>	<i>100,978</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>15,911,995</i>	<i>7,016,272</i>	<i>44.1 %</i>	<i>3,583,129</i>

Vote:549 Rakai District**Quarter2****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	52,134	48 %		52,134
Wage Rect:	0	0	0 %		0
Non Wage Rect:	108,819	52,134	48 %		52,134
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,819	52,134	48 %		52,134
Reasons for over/under performance:	none				
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 paid, Bills of Quantities and Roads designed prepared, Routine, Periodic & Rehabilitation Works supervised, Supervision reports prepared, Vehicle & Office equipment services and maintained, utility bills for water, electricity		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 paid, Bills of Quantities and Roads designed prepared, Routine, Periodic & Rehabilitation Works supervised, Supervision reports prepared, Vehicle & Office equipment services and maintained, utility bills for water, electricity
211101 General Staff Salaries	177,685	49,391	28 %		37,794
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	23,121	47 %	23,121
Wage Rect:	177,685	49,391	28 %	37,794
Non Wage Rect:	56,283	23,121	41 %	23,121
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	233,968	72,513	31 %	60,915

Reasons for over/under performance: Heavy rains affected the works on the roads and constant breakdown of the district grader and roller

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

No of bottle necks removed from CARs	(10) Bottle necks removed from CARs	(10) Bottle necks removed from CARs	(2)Bottle necks removed from CARs	(10)Bottle necks removed from CARs
Non Standard Outputs:	Periodic and Routine mechanized maintenance of community roads	Periodic and Routine mechanized maintenance of community roads	Periodic and Routine mechanized maintenance of community roads	Periodic and Routine mechanized maintenance of community roads
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: Heavy rains affected the works on the roads

Output : 048155 Urban unpaved roads rehabilitation (other)

Length in Km of Urban unpaved roads rehabilitated	(8) 8 Km of Urban unpaved roads rehabilitated	(8) 8 Km of Urban unpaved roads rehabilitated	(2)Km of Urban unpaved roads rehabilitated	(8)8 Km of Urban unpaved roads rehabilitated
Non Standard Outputs:	none	none	none	none
263367 Sector Conditional Grant (Non-Wage)	96,631	43,616	45 %	43,616
Wage Rect:	0	0	0 %	0
Non Wage Rect:	96,631	43,616	45 %	43,616
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,631	43,616	45 %	43,616

Reasons for over/under performance: lack of some machines at the district forces us to hire which reduces on the scope of work and heavy rains spoilt most of the roads

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(390) 390 km of District roads routinely maintained in the entire District	(121) 121 km of District roads routinely maintained in the entire District	(100)km of District roads routinely maintained in the entire District	(121)121 km of District roads routinely maintained in the entire District
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Vote:549 Rakai District

Quarter2

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 Gavu-Kamengo 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	(101) The District will undertook periodic maintenance of 39km along Ndeeba-Katatenga road, 21km along Gavu-Malemba-Kamengo road 14km along Kalongo-Kyalulangira road, 12km along Lwanda-Buteyengora road, 15km along Byakabanda-Katerero-Kabala road	(60)The District will undertake periodic maintenance of 39km along Ndeeba-Katatenga road, 26km along Kyalulangira-Ddyango road, 21km along Gavu-Kamengo 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	(101)The District will undertook periodic maintenance of 39km along Ndeeba-Katatenga road, 21km along Gavu-Malemba-Kamengo road 14km along Kalongo-Kyalulangira road, 12km along Lwanda-Buteyengora road, 15km along Byakabanda-Katerero-Kabala road
No. of bridges maintained	(0) none	(0) none	(0)none	(0)none
Non Standard Outputs:	none	sensitization and recruitment of road gangs	none	sensitization and recruitment of road gangs
263367 Sector Conditional Grant (Non-Wage)	605,913	203,724	34 %	203,724
Wage Rect:	0	0	0 %	0
Non Wage Rect:	605,913	203,724	34 %	203,724
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	605,913	203,724	34 %	203,724
Reasons for over/under performance:	Heavy rains affected the works on the roads and constant breakdown of the district grader and roller			
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	7,317	73 %	7,317

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Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,317	73 %	7,317
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	7,317	73 %	7,317

Reasons for over/under performance: none

Output : 048202 Vehicle Maintenance

N/A

Non Standard Outputs:	Vehicles for LCV Chairperson and CAO serviced and maintained	Vehicles for LCV Chairperson and CAO serviced and maintained		Vehicles for LCV Chairperson and CAO serviced and maintained	Vehicles for LCV Chairperson and CAO serviced and maintained
228002 Maintenance - Vehicles	19,000	6,730	35 %	6,730	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	19,000	6,730	35 %	6,730	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	19,000	6,730	35 %	6,730	

Reasons for over/under performance: none

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: none

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>177,685</i>	<i>49,391</i>	<i>28 %</i>	<i>37,794</i>
<i>Non-Wage Reccurent:</i>	<i>1,042,873</i>	<i>476,870</i>	<i>46 %</i>	<i>476,870</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>526,261</i>	<i>43.1 %</i>	<i>514,663</i>

Vote:549 Rakai District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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,	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 i.e. power, internet, water and office imprest paid Travelling, servicing and repairing of vehicle, motorcycles, office equipment 		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. 	Paid salary for 3 months 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 i.e. power, internet, water and office imprest paid Travelling, servicing and repairing of vehicle, motorcycles, office equipment
211101 General Staff Salaries	51,970	25,447	49 %		18,023
227001 Travel inland	4,500	0	0 %		0
Wage Rect:	51,970	25,447	49 %		18,023
Non Wage Rect:	4,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,470	25,447	45 %		18,023
Reasons for over/under performance:	None				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(25) Supervision visits in the sub-counties of Kyalulungira, Kibanda, Kifamba, Kagamba, Kacheera, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Lwanda	(10) Supervision visits in the sub-counties of Kyalulungira, Kibanda, Kifamba, Kagamba, Kacheera, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Lwanda		(5)Supervision visits in the sub-counties of Kyalulungira, Kibanda, Kifamba, Kagamba, Kacheera, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Lwanda	()
No. of water points tested for quality	(0) none	(00) none		(0)none	(0)

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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	(2) District water supply and sanitation coordination meetings held at District Headquarter	(1)District water supply and sanitation coordination meetings held at District Headquarter	(1)District water supply and sanitation coordination meetings held at District Headquarter
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	(1) Mandatory Public notice printed & displayed on official and public places in the entire district	(1)Mandatory Public notice printed & displayed on official and public places in the entire district	(1)Mandatory Public notice printed & displayed on official and public places in the entire district
No. of sources tested for water quality	(0) none	() none	(9)none	()
Non Standard Outputs:	none		none	
227001 Travel inland	4,261	2,059	48 %	1,655
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,261	2,059	48 %	1,655
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,261	2,059	48 %	1,655
Reasons for over/under performance:	none			
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	(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	(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	(1)District advocacy and planning meeting was conducted
No. of water user committees formed.	(10) Water user committees formed in the sub-counties of Kibanda, Kagamba, Kacheera, Ddwaniro and Byakabanda	(6) Water user committees formed in the sub-counties of Kibanda, Kacheera, Kyalulungira, Kagamba and Kifamba	(2)Water user committees formed in the sub-counties of Kibanda, Kagamba, Kacheera, Ddwaniro and Byakabanda	(2)Water user committees formed in the sub-counties of Kagamba and Kifamba
No. of Water User Committee members trained	(10) Water user committees trained in the sub-counties of Kibanda, Kagamba, Kacheera, Ddwaniro and Byakabanda	(49) Water user committees trained in the sub-counties of Kibanda, Kacheera, Kyalulungira, Kagamba and Kifamba	(2)Water user committees trained in the sub-counties of Kibanda, Kagamba, Kacheera, Ddwaniro and Byakabanda	(49)Water user committees trained in the Sub-counties of Kagamba and Kifamba
Non Standard Outputs:	Post construction support to water user committees and sensitized communities on gender and operation and maintenance	Sensitized communities to fulfill critical requirements.	Post construction support to water user committees and sensitized communities on gender and operation and maintenance	Sensitized communities to fulfill critical requirements.
221002 Workshops and Seminars	12,000	6,000	50 %	5,239

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221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	13,008	6,504	50 %	5,323
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,008	12,504	43 %	10,562
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,008	12,504	43 %	10,562

Reasons for over/under performance: Failure of the water user committee members to comply with the guidelines.

Lower Local Services**Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

N/A

N/A

N/A

Reasons for over/under performance:

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, 10 villages in Kifamba S/C were followed up after being triggered, 10 villages were triggered in Kifamba S/C, 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, 10 villages in Kifamba S/C were followed up after being triggered, 10 villages were triggered in Kifamba S/C

281501 Environment Impact Assessment for Capital Works	1,500	1,500	100 %	1,500
281504 Monitoring, Supervision & Appraisal of capital works	48,933	32,358	66 %	25,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,433	33,858	67 %	27,380
External Financing:	0	0	0 %	0
Total:	50,433	33,858	67 %	27,380

Reasons for over/under performance: N ONE

Output : 098175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	Constructed ferrocement tanks in Sub-counties of Byakabanda, Kacheera, Kagamba, Kibanda, Kiziba, Ddwaniro, Lwamaggwa and Kyalulangira	Five 20cu m Ferro-cement tanks constructed in the sub-counties of Kibanda (1), Lwanda (1), Kagamba(1) and Ddwaniro(2)	Constructed ferrocement tanks in Sub-counties of Byakabanda, Kacheera, Kagamba, Kibanda, Kiziba, Ddwaniro, Lwamaggwa and Kyalulangira	Five 20cu m Ferro-cement tanks constructed in the sub-counties of Kibanda (1), Lwanda (1), Kagamba(1) and Ddwaniro(2)
312104 Other Structures	135,000	0	0 %	0
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:	none			
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	(1) 5 stance waterborne toilet constructed at Selected Rural growth centre in Kibanda S/C	(0)5 stance waterborne toilet constructed at Selected Rural growth centre in Kibanda S/C	(1)5 stance waterborne toilet constructed at Selected Rural growth centre in Kibanda S/C
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:	none			
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 Kyalulangira	(10) Boreholes repaired in the sub counties of Lwamaggwa 2, Kibanda 1, Lwanda 5 and Kyalulangira 2	(5)Boreholes repaired in the subcounties of Lwamaggwa, Kibanda, Lwanda, Kifamba, Kacheera and Kyalulangira	(10)Boreholes repaired in the sub counties of Lwamaggwa 2, Kibanda 1, Lwanda 5 and Kyalulangira 2
Non Standard Outputs:	none	Assessment of Non-Functional boreholes	none	Assessment of Non-Functional boreholes
312202 Machinery and Equipment	70,440	59,999	85 %	59,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,440	59,999	85 %	59,999
External Financing:	0	0	0 %	0
Total:	70,440	59,999	85 %	59,999

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The percentage required for borehole repair does not meet the overwhelming number of boreholes that require maintenance				
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)	(0)none
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) NONE	(0) none		(0)	(0)none
Non Standard Outputs:	Repaired Iwanga piped water project in Kacheera S/C	none		Repaired Iwanga piped water project in Kacheera S/C	none
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:	Heavy rains have made roads impassable to complete the construction works.				
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		(1)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	29,716	14 %		29,716
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	208,000	29,716	14 %		29,716
External Financing:	0	0	0 %		0
Total:	208,000	29,716	14 %		29,716
Reasons for over/under performance:	Heavy rains have made the roads impassable to complete the construction works.				
<i>Total For Water : Wage Rect:</i>	<i>51,970</i>	<i>25,447</i>	<i>49 %</i>		<i>18,023</i>
<i>Non-Wage Reccurent:</i>	<i>37,769</i>	<i>14,563</i>	<i>39 %</i>		<i>12,218</i>
<i>GoU Dev:</i>	<i>537,873</i>	<i>123,573</i>	<i>23 %</i>		<i>117,095</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>163,583</i>	<i>26.1 %</i>		<i>147,336</i>

Vote:549 Rakai District**Quarter2****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 paid,procured stationary, repaired departmental printer Environment Compliance monitored, wetland abusers Prosecuted and Policy and legal departmental guidelines Enforced		Monthly staff salaries paid, Environment Compliance monitored, wetland abusers Prosecuted and Policy and legal departmental guidelines Enforced	Monthly staff salaries paid,procured stationary, repaired departmental printer Environment Compliance monitored, wetland abusers Prosecuted and Policy and legal departmental guidelines Enforced
211101 General Staff Salaries	180,066	90,032	50 %		69,807
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
227001 Travel inland	3,205	0	0 %		0
Wage Rect:	180,066	90,032	50 %		69,807
Non Wage Rect:	4,205	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	184,271	90,032	49 %		69,807
Reasons for over/under performance:	The department majorly depends on locally raised revenue which is insufficient				
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 are done in the 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	(0)none
Non Standard Outputs:	none	Distribution of tree seedling in schools and management of district tree nursery	none	Tree seedlings distributed in schools in Ddwaniro S/C
227001 Travel inland	4,000	20,068	502 %	18,001
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	20,068	502 %	18,001
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	20,068	502 %	18,001
Reasons for over/under performance:	The department majorly depends on locally raised revenue which is insufficient.			
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	(0)Agro forestry demonstrated in Lwanda sub-county	(0)none
Non Standard Outputs:	none	none	none	none
227001 Travel inland	4,000	2,867	72 %	2,867
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,867	72 %	2,867
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,867	72 %	2,867
Reasons for over/under performance:	The department majorly depends on insufficient locally raised revenue.			
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	Distributed tree seedlings to individuals and schools, collected 2kg of calliandra seeds, 1kg of comretum collinum, 1kg od albizia zygia, 1kg of piliostigma thonninii and 1kg of spathodea	none	Distributed tree seedlings to individuals and schools, collected 2kg of calliandra seeds, 1kg of comretum collinum, 1kg od albizia zygia, 1kg of piliostigma thonninii and one kg of spathodea
227001 Travel inland	4,000	0	0 %	0

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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: The department majorly depends on Locally raised revenue which is not sufficient.

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	(0)Water shed management committees formulated in Kacheera Sub-county	(0)none
Non Standard Outputs:	none	Restoration of wetlands in Kirangira and Lukookoma in Kagamba S/C. Had site meetings on toilets being constructed by education department and carried sensitisation to school management committees , head teachers and staff of these schools. Carrird out a one day restoration at Kyempewo landing site on Lake Kijjanebarole in Byakabanda S/C	none	Restoration of wetlands in Kirangira and Lukookoma in Kagamba S/C. Had site meetings on toilets being constructed by education department and carried sensitisation to school management committees , head teachers and staff of these schools. Carrird out a one day restoration at Kyempewo landing site on Lake Kijjanebarole in Byakabanda 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: The department majorly depends on locally raised revenue which is insufficient

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	(0)Wetland action plans and regulations developed for River Kibaale	(0)none
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Non Standard Outputs:	none	Restoration of wetlands in Kirangira and Lukokoma villages in Kagamba S/C.	none	Restoration of Lake Kijanebarora in Kyempewo, Byakabanda 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:	Need for more funds to facilitate for the restoration of encroached areas district-wide			
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	(63) Environment sensitization meeting with the people of Bitabago and Lumbugu and also Environmental sensitization meetings in Lwanda S/C, Kibanda S/C and Kagamba S/C were carried out	(25) Women, men and youth from selected LLGs trained in ENR monitoring	(3) Environmental sensitization meetings in Lwanda S/C, Kibanda S/C and Kagamba S/C
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:	none			
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	(2) served compliance notices to coffee factories in Lwanda and Ddwaniro S/Cs	(1) Quarterly Environmental monitoring and enforcement undertaken in the entire district	(1) Quarterly Environmental monitoring and enforcement undertaken in the entire district
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 %	0

Vote:549 Rakai District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	1,000	500	50 %	0
External Financing:	0	0	0 %	0
Total:	4,000	500	13 %	0

Reasons for over/under performance: none

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) Land disputes settled in the entire district	(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, 150 plots were linked to their plans, Handled 5 new surveys, linked 80 titles to their land plots, 360 sets of deed plans generated and Plotted 30 sub-divisions on both mailo and freehold. Plotted 18 new surveys and generated 200 field prints.	none	Handled 5 new surveys, linked 80 titles to their land plots, 212 sets of deed plans generated, Plotted 30 sub-divisions on both mailo and freehold. Plotted 18 new surveys and generated 200 field prints.
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: Limited funds allocated for Land Management Services.

Output : 098311 Infrastruture Planning

N/A

Vote:549 Rakai District

Quarter2

Non Standard Outputs:	Prepared plan layouts for Lwamaggwa, Kiziba, Ntantamukye and Kibale towns, Monitored rural growth Centres for physical planning regulations	Prepared plan layouts for Lwamaggwa, Kiziba, Ntantamukye and Kibale towns, Monitored rural growth Centres for physical planning regulations. Carried out physical planning committee inspections on building plans in Buyamba for hope Uganda P/S, Ddwaniro SACCO, El Shadai healing church in Kibaale. A joint physical planning exercise was carried out in Kiruuli Village, Kifamba S/C, Procured laptop for LCV Chairperson	Prepared plan layouts for Lwamaggwa, Kiziba, Ntantamukye and Kibale towns, Monitored rural growth Centres for physical planning regulations	Carried out physical planning committee inspections on building plans in Buyamba for hope Uganda P/S, Ddwaniro SACCO, El Shadai healing church in Kibaale. A joint physical planning exercise was carried out in Kiruuli Village, Kifamba S/C, Procured laptop for LCV Chairperson
221011 Printing, Stationery, Photocopying and Binding	5,000	4,200	84 %	4,000
222003 Information and communications technology (ICT)	1,200	1,200	100 %	1,200
227001 Travel inland	10,864	4,200	39 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,064	200	3 %	0
Gou Dev:	10,000	9,400	94 %	5,200
External Financing:	0	0	0 %	0
Total:	17,064	9,600	56 %	5,200
Reasons for over/under performance:	Limited funds to carry out physical planning activities timely and efficiently.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>180,066</i>	<i>90,032</i>	<i>50 %</i>	<i>69,807</i>
<i>Non-Wage Reccurent:</i>	<i>41,269</i>	<i>23,135</i>	<i>56 %</i>	<i>20,868</i>
<i>GoU Dev:</i>	<i>11,000</i>	<i>9,900</i>	<i>90 %</i>	<i>5,200</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>123,067</i>	<i>53.0 %</i>	<i>95,875</i>

Vote:549 Rakai District**Quarter2****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	Assessed PWD groups that were to be supported. Provided financial support to two PWD groups in Kibanda and Ddwaniro LLGs		Assessed and monitored groups that have been funded. Provided financial support to PWDs groups in income generating activities	Assessed PWD groups that were to be supported. Provided financial support to two PWD groups in Kibanda and Ddwaniro LLGs
282101 Donations	10,148	6,268	62 %		6,268
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,148	6,268	62 %		6,268
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,148	6,268	62 %		6,268
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	716	92 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	777	716	92 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	777	716	92 %		500
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 and backup support to FAL instructors
221011 Printing, Stationery, Photocopying and Binding	1,501	0	0 %	0
227001 Travel inland	1,000	980	98 %	178
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,501	980	39 %	178
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,501	980	39 %	178

Reasons for over/under performance: Limited funding compared to the workload

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	Disseminated Gender related literature across the departments and to the LLGs. Materials provided by the MoGD&SD	Assessed and monitored groups that have been funded. Provided financial support to micro projects in income generating activities	Disseminated Gender related literature across the departments and to the LLGs. Materials provided by the MoGD&SD
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: none

Output : 108108 Children and Youth Services

Vote:549 Rakai District**Quarter2**

No. of children cases (Juveniles) handled and settled	(20) Number of vulnerable children supported	(8) 3 child re-settled in Kiziba, Lwamaggwa and Kagamba Delivered 3 juveniles to Kampiringisa remand home and rehabilitation centres. Delivered 2 children to foster care parents.	(5)Number of vulnerable children supported	(5)Delivered 3 juveniles to Kampiringisa remand home and rehabilitation centres. Delivered 2 children to foster care parents.
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 celebrated 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 celebrated 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	1,503	97 %	1,503
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,553	1,503	3 %	1,503
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,553	1,503	3 %	1,503

Reasons for over/under performance: none

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(4) Number of youth councils supported	(2) Number of youth councils supported	(1)Number of youth councils supported	(1)Number of youth councils supported
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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 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	Monitored youth activities in the district
227001 Travel inland	2,035	1,694	83 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,035	1,694	83 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,035	1,694	83 %	1,000

Reasons for over/under performance: none

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	District PWD Council Chairperson facilitated to attend the National council for disability annual general meeting at ntinda and to map people with disabilities in the District	Held District PWDs Council meetings, attended national PWD Day celebrations, Assisted PWD groups and monitored PWD activities in the district	District PWD Council Chairperson facilitated to attend the National council for disability annual general meeting at ntinda and to map people with disabilities in the District
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: none

Output : 108111 Culture mainstreaming

N/A

Vote:549 Rakai District

Quarter2

Non Standard Outputs:	Coordination and networking meetings held with cultural institutions, support to cultural institutions provided	Participated in he Kooki Cultural Events that run from the 12th to 13th October supported by Obwakamuswaga Bwa Kooki	Coordination and networking meetings held with cultural institutions, support to cultural institutions provided	Participated in he Kooki Cultural Events that run from the 12th to 13th October supported by Obwakamuswaga Bwa Kooki
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:	none			
Output : 108113 Labour dispute settlement				
N/A				
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, handled complaints from clients, Site inspection (Kyabiwa and Kabashambo), and Awareness creation on the role of labour office. Shared with stakeholders on cases handled	Labour disputes handled in the entire district	Handled complaints from clients, Site inspection (Kyabiwa and Kabashambo), Awareness creation on the role of labour office. Shared with stakeholders on cases handled
227001 Travel inland	3,000	3,892	130 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,892	130 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,892	130 %	3,500
Reasons for over/under performance:	none			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) Women councils supported	(2) Women councils supported	(1)Women councils supported	(1)Women councils supported

Vote:549 Rakai District**Quarter2**

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. Monitored women activities in Kibanda, Byakabanda, Kyalulangira and Kiziba LLGs	Held District Women executive and Council meetings, attended national Women's Day celebrations, assisted groups and Monitored women activities in the district	Monitored women activities in Kibanda, Byakabanda, Kyalulangira and Kiziba LLGs
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				
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 11 Home visits, 1 community sensitisation meeting on child protection held at Lwamaggwa. Inspected child care institutions and schools in Byakabanda and Ddwaniro LLGs	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	11 Home visits, 1 community sensitisation meeting on child protection held at Lwamaggwa. Inspected child care institutions and schools in Byakabanda and Ddwaniro LLGs
227001 Travel inland	777	431	56 %	216
Wage Rect:	0	0	0 %	0
Non Wage Rect:	777	431	56 %	216
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	777	431	56 %	216
Reasons for over/under performance:	The funds allocated to the section is very meagre compared to the workload			
Output : 108117 Operation of the Community Based Services Department				
N/A				

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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 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 repaired and serviced, Repaired and serviced departmental vehicle and motorcycles
211101 General Staff Salaries	340,836	170,417	50 %	93,431
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	3,004	2,900	97 %	2,400
228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	340,836	170,417	50 %	93,431
Non Wage Rect:	7,004	2,900	41 %	2,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	347,840	173,317	50 %	95,831
Reasons for over/under performance:	Limited resources.			
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	Funds transferred to LLGs for community activities	Supported Staff community mobilisation	Funds transferred to LLGs for community activities	Supported Staff community mobilisation
263367 Sector Conditional Grant (Non-Wage)	32,718	12,849	39 %	12,849
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,718	12,849	39 %	12,849
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,718	12,849	39 %	12,849
Reasons for over/under performance:	Limited resources at the department.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>340,836</i>	<i>170,417</i>	<i>50 %</i>	<i>93,431</i>
<i>Non-Wage Reccurent:</i>	<i>422,531</i>	<i>31,233</i>	<i>7 %</i>	<i>28,413</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>201,650</i>	<i>26.4 %</i>	<i>121,844</i>

Vote:549 Rakai District**Quarter2****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	6 Months Staff salary, Office Imprest, office utilities and equipment' paid		Monthly Staff salary, Monthly Office Imprest, office utilities, maintenance of vehicle and equipment's paid	Monthly Staff salary, Monthly Office Imprest, office utilities, and equipment paid
211101 General Staff Salaries	74,974	37,186	50 %		28,876
223005 Electricity	1,200	0	0 %		0
223006 Water	1,200	0	0 %		0
227004 Fuel, Lubricants and Oils	12,400	6,000	48 %		6,000
228002 Maintenance - Vehicles	4,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,200	0	0 %		0
Wage Rect:	74,974	37,186	50 %		28,876
Non Wage Rect:	20,000	6,000	30 %		6,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	94,974	43,186	45 %		34,876
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 DTPC monthly and management Meetings held on weekly basis at the district headquarters in the Planning Unit Board room	(6) 6 DTPC monthly and management Meetings held on weekly basis at the district headquarters in the Planning Unit Board room		(3)3 DTPC monthly and management Meetings held on weekly basis at the district headquarters in the Planning Unit Board room	(3)3 DTPC 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	Paid for office welfare, office cleaning, sanitation and stationary		Paid for office welfare, office cleaning & sanitation and stationary	none

Vote:549 Rakai District

Quarter2

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 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, 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: Limited funds to cater for statistics production and dissemination

Output : 138304 Demographic data collection

N/A

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Quarter2

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	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	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	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
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: Lack of funds to continue the birth registration program.

Output : 138306 Development Planning

N/A

Vote:549 Rakai District

Quarter2

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, held the Budget Conference and first quarter budget performance report FY 2019/2020 prepared and submitted	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	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, Budget conference held, and first quarter budget performance report FY 2019/2020 prepared and submitted
221002 Workshops and Seminars	222,410	0	0 %	0
227001 Travel inland	20,000	15,189	76 %	11,869
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	15,189	76 %	11,869
Gou Dev:	0	0	0 %	0
External Financing:	222,410	0	0 %	0
Total:	242,410	15,189	6 %	11,869

Reasons for over/under performance: Changing budget policy guidelines.

Output : 138308 Operational Planning
N/A

Vote:549 Rakai District

Quarter2

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	2 laptops for Planner and PHRO, Projector for Planning Dept., One I pad for CAO and Procured office stationary,	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	2 laptops for Planner and PHRO, Projector for Planning Dept., One I pad for CAO and Procured office stationary,
221008 Computer supplies and Information Technology (IT)	16,500	14,500	88 %	14,500
221011 Printing, Stationery, Photocopying and Binding	6,500	4,500	69 %	4,500
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	19,000	70 %	19,000
External Financing:	0	0	0 %	0
Total:	31,000	19,000	61 %	19,000
Reasons for over/under performance:	none			
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 DDPII	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 DDPII
222001 Telecommunications	4,000	0	0 %	0
227001 Travel inland	19,857	15,600	79 %	11,100
227004 Fuel, Lubricants and Oils	3,325	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	15,600	78 %	11,100
Gou Dev:	7,182	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,182	15,600	57 %	11,100
Reasons for over/under performance:	The delayed release of policy guidelines to kick start the preparation of DDPIII report.			
Capital Purchases				

Vote:549 Rakai District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	none		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	none
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:	The delayed release of funds by GIZ to kick start the implementation process.				
<i>Total For Planning : Wage Rect:</i>	<i>74,974</i>	<i>37,186</i>	<i>50 %</i>		<i>28,876</i>
<i>Non-Wage Reccurent:</i>	<i>80,000</i>	<i>36,789</i>	<i>46 %</i>		<i>28,969</i>
<i>GoU Dev:</i>	<i>49,182</i>	<i>19,000</i>	<i>39 %</i>		<i>19,000</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>92,975</i>	<i>18.4 %</i>		<i>76,845</i>

Vote:549 Rakai District

Quarter2

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 6 months paid, 2 statutory internal audit reports for Sub Counties and the district prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General, performance audit report for extension funds from MAAIF prepared Performance audit report for measles Rubella campaign funds from UNICEF prepared and 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 3 months paid, statutory internal audit reports for Sub Counties and the district prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General, performance audit report for extension funds from MAAIF prepared Performance audit report for measles Rubella campaign funds from UNICEF prepared and Deliveries in offices and pay change reports verified
211101 General Staff Salaries	79,540	22,906	29 %		3,110
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	7,200	72 %		5,100
Wage Rect:	79,540	22,906	29 %		3,110
Non Wage Rect:	15,000	7,200	48 %		5,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	94,540	30,106	32 %		8,210

Reasons for over/under performance: Delayed submission of accountabilities for auditing by some LLGs and departments

Output : 148202 Internal Audit

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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	(2) 2 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	(30/01/2020) Quarterly Internal Audit reportS submitted to LCV Chairperson, DPAC and to office of the Internal Auditor General	(2020-01-15)Every 15th day in the first month in the quarter	(2020-01-30)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:	Delayed submission of accountabilities for auditing by some LLGs and departments			
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	2 statutory internal audit reports for Sub Counties and the district prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General, performance audit report for extension funds from MAAIF prepared Performance audit report for measles Rubella campaign funds from UNICEF prepared and 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 statutory internal audit reports for Sub Counties and the district prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General, performance audit report for extension funds from MAAIF prepared Performance audit report for measles Rubella campaign funds from UNICEF prepared and Deliveries in offices and pay change reports verified
227001 Travel inland	20,000	11,700	59 %	7,400

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	11,700	59 %	7,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	11,700	59 %	7,400
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>22,906</i>	<i>29 %</i>	<i>3,110</i>
<i>Non-Wage Reccurent:</i>	<i>50,000</i>	<i>18,900</i>	<i>38 %</i>	<i>12,500</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>41,806</i>	<i>32.3 %</i>	<i>15,610</i>

Vote:549 Rakai District

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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	(7) LED District stakeholders orientation/sensitization meeting. Business community trainings were conducted in the Sub-counties of Kagamba, Kiziba, Byakabanda, Lwanda, Kyalulungir, Lwamaggwa and Ddwaniro S/C.The trainings were made in marketing strategies, linkage, entrepreneurship skills, maintaining good quality standards, business Planning, value addition and the importance of registering business.		(0)No. of trade sensitisation meetings organised at the District/Municipal Council	(6)Business community trainings were conducted in the Sub-counties of Kagamba, Kiziba, Byakabanda, Lwanda, Kyalulungir, Lwamaggwa and Ddwaniro S/C.The trainings were made in marketing strategies, linkage, entrepreneurship skills, maintaining good quality standards, business Planning, value addition and the importance of registering business.
No of businesses inspected for compliance to the law	(40) No of businesses inspected for compliance to the law	(10) 10 business inspections were made .e. KKL(2 and Kiweeka wine producers, Kacheera dairy, Lwanda Coffee processors, Lwanda market stalls(2), Ddwaniro and Kagamba Maize Mills(2) and Lwabanda Lwakaloolo wine processors		(0)No of businesses inspected for compliance to the law	(4)4 business inspections were made i.e. KKL wine producers, Lwanda Coffee processors Lwanda market stalls, Ddwaniro and Kagamba Maize Mills and Lwabanda Lwakaloolo wine processors
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

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211101	General Staff Salaries	84,724	28,876	34 %	28,876
227001	Travel inland	1,000	1,250	125 %	1,000
	Wage Rect:	84,724	28,876	34 %	28,876
	Non Wage Rect:	1,000	1,250	125 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	85,724	30,126	35 %	29,876
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	
No. of enterprises linked to UNBS for product quality and standards	(30) No. of enterprises linked to UNBS for product quality and standards	(4) Suluman`s Investment, Lwamaggwa wine producers, and KKL wine producers.	(0)No. of enterprises linked to UNBS for product quality and standards	(3)Suluman`s Investment, Lwamaggwa wine producers, and KKL wine producers.	
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	Identified 12 sites for investment opportunities for MSMEs i.e. Kagamba Lwentulege, DATIC, Lwanda Town, Kyalulangira Magabirano, Ddwaniro town, Byakabanda town. On profiling MSMEs in the district, data base for MSMEs was generated. Also held 8 entrepreneurship sensitization meetings in Ddwaniro, Lwamaggwa, Byakabanda and Kagamba S/Cs	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	Identified 6 sites for investment opportunities for MSMEs i.e. Kagamba Lwentulege, DATIC, Lwanda Town, Kyalulangira Magabirano, Ddwaniro town, Byakabanda town. On profiling MSMEs in the district, data base for MSMEs was generated. Also held 4 entrepreneurship sensitisation meetings in Ddwaniro, Lwamaggwa, Byakabanda and Kagamba S/Cs	
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:		Many SMEs produce and put items on market before being certified by the relevant authority putting the consumers at risk.			
Output : 068303 Market Linkage Services					

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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	(18) Kiziba banana growers, Kabukaki Farmers coop,Kyabigondo grain producers, Lwembajjo Banana and maize Farmers, Kyalulangira Farmers coop,,Lwabbanda - Lwakaloolo Farmers coop, Gubamwoyo Devt Association, Kagamba coffee farmers, Lwanda & Lwamagwa Coffee Farmers	(9)Kiziba banana growers, Kabukaki Farmers coop,Kyabigondo grain producers, Lwembajjo Banana and maize Farmers, Kyalulangira Farmers coop,,Lwabbanda - Lwakaloolo Farmers coop, Gubamwoyo Devt Association, Kagamba coffee farmers, Lwanda & Lwamagwa Coffee Farmers	
No. of market information reports disseminated	(4) No. of market information reports disseminated	(2) Collected, analyzed and disseminated market prices from different markets within the district.	(1)Price list/ market information produced from different markets i.e. Lwamagwa, Buyamba, Lwanda, Kibaale, Kamuli, Rakai T.C, Dyango e.t.c 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 In partnership with World Vision, we managed to train 5 farmer coops from Kyalulangira S/C in basic marketing skills, market linkage and search, market identification and how to access agrarian and market information on phone.	In partnership with World Vision, we managed to train 5 farmer coops from Kyalulangira S/C in basic marketing skills, market linkage and search, market identification and how to access agrarian and market information on phone. collection,analysis and dissemination of market prices from different markets within the district	
227001 Travel inland	1,000	778	78 %	778
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	778	78 %	778
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	778	78 %	778
Reasons for over/under performance:	There is still a bid challenge of price fluctuations in mostly agricultural products and this discourages many farmers.			

Output : 068304 Cooperatives Mobilisation and Outreach Services

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No of cooperative groups supervised	(30) Cooperatives Mobilized & assisted to register, supervised	(20) Supervised Butere farmers SACCO, Kagamba Ddwaniro, PETRA, Kooki MF, Bivamuntuyo, RADESCS SACCOs and Kabukaki, Kiweeka, Labbanda Lwakaloolo and Lwamabjo farmers Cooperatives, Kiweeka, Kyabigondo, KABUKAKI, Kiziba farmers.	(0)Cooperatives Mobilized & assisted to register, supervised	(15)Supervised Butere farmers SACCO, Kagamba Ddwaniro, PETRA, Kooki MF, Bivamuntuyo, RADESCS SACCOs and Kabukaki, Kiweeka, Labbanda Lwakaloolo and Lwamabjo farmers Cooperatives, Kiweeka, Kyabigondo, KABUKAKI, Kiziba farmers.	
No. of cooperative groups mobilised for registration	(30) Cooperatives Mobilized & assisted to register, supervised	(14) Kalongo coffee farmers, Kayonza coffee farmers, Kyabigondo Mudaala group, Kaleere coffee farmers, Kammengo Nsonso farmers group, Mannya parish coffee farmers e.t.c	(0)Cooperatives Mobilized & assisted to register, supervised	(7)Kalongo coffee farmers, Kayonza coffee farmers, Kyabigondo Mudaala group, Kaleere coffee farmers, Kammengo Nsonso farmers group, Mannya parish coffee farmers e.t.c	
No. of cooperatives assisted in registration	(23)	(3) Mannya coffee farmers, Kyabigondo & Kammengo Nsonso farmers	(0)	(0)none	
Non Standard Outputs:	Cooperatives Mobilized & assisted to register, supervised, Audited, leaders and members trained and annual general meetings attended.	482 cooperative leaders and members were trained. 12 S/Cs were mobilised to form EMYOOGA as a new strategy by government to form SACCOs according to categories	Cooperatives Mobilized & assisted to register, supervised, Audited, leaders and members trained and annual general meetings attended.	248 leaders and members were trained. 12 S/Cs were mobilised to form EMYOOGA as a new strategy by government to form SACCOs according to categories	
221002 Workshops and Seminars	5,722	3,610	63 %	1,144	
227001 Travel inland	1,120	500	45 %	250	
228002 Maintenance - Vehicles	1,144	606	53 %	326	
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,986	4,716	59 %	1,720
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,986	4,716	59 %	1,720
Reasons for over/under performance:	Most cooperatives have a challenge of loan defaulting and low saving culture by the members.				
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreem in district development plans	(4) No. of tourism promotion activities meanstreem in district development plans	(0) none	(0)No. of tourism promotion activities meanstreem in district development plans	(0)none	

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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)	(1) Data collection is ongoing but a Draft profile is in Place.	(0)No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1)Data collection is ongoing but a Draft profile is in Place.
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 4 Tourism sites inspected i.e. Lake Kijjanebalora, Kooki Tombs, Kamuswaga cultural Museum, Kijanebarola Beach, Byakabanda cave e.t.c	Tourism and Hospitality facilities profiled and inspected and district tourism development plan developed	4 Tourism sites inspected i.e. Lake Kijjanebalora, Kooki Tombs, Kamuswaga cultural Museum, Kijanebarola Beach, Byakabanda cave e.t.c
227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	0

Reasons for over/under performance: Profiling tourism resource is ongoing but the sector has limited staff to efficiently carry out the work

Output : 068306 Industrial Development Services

No. of opportunites identified for industrial development	(4) No. of opportunites identified for industrial development	(7) DATIC,Lwanda,Lw entulege, Ddwaniro, Byakabanda and Magabilano towns Suluman`s investment was assisted by the office to submit Gin and wine for test and passed.	(0)No. of opportunites identified for industrial development	(1)Suluman`s investment was assisted by the office to submit Gin and wine for test and passed.
No. of producer groups identified for collective value addition support	(12) No. of producer groups identified for collective value addition support	(2) Sulumans Investment	(0)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	(0) None	(0)No. of value addition facilities in the district	(0)None
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	(2) A report on the nature of value addition support existing and needed	(0)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

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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	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	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	6 Industrialists sensitized on cleaner production. cleaner production technologies i.e. Kagamba, Ddwaniro, Byamba, maize mills, Kacheera Diary, Sulaiman`s investments and Lwanda Coffee farmers cooperative
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:	Most producer organisations have not managed to add value to what they produce hence harnessing less from there effort.			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Managed and monitored all sector activities	Managed and monitored all sector activity	Managed and monitored all sector activities	Managed and monitored all sector activity
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:	Lack of transport means. The existing motorcycle is too old travel the whole district			
<i>Total For Trade, Industry and Local Development :</i>	84,724	28,876	34 %	28,876
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	13,986	6,994	50 %	3,498
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0

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<i>Grand Total:</i>	98,710	35,869	36.3 %	32,373
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Vote:549 Rakai District**Quarter2****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	87,915
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	8,560
Programme : Primary Healthcare			17,120	8,560
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,120	8,560
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kacheera HC III	Buyamba	Sector Conditional Grant (Non-Wage)	11,705	5,853
Katatenga HC II	Lwakaloolo	Sector Conditional Grant (Non-Wage)	2,707	1,354
Kayonza Kacheera HC II	Kaleere	Sector Conditional Grant (Non-Wage)	2,707	1,354
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	56,115
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	1,337
Programme : Primary Healthcare			7,563	1,337
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	1,337
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWAMAGGWA PARISH DISPENSARY	Kiyovu	Sector Conditional Grant (Non-Wage)	2,674	1,337
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	44,173
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	5,853

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Programme : Primary Healthcare			11,705	5,853
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,705	5,853
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwanda HC III	Kasula	Sector Conditional Grant (Non-Wage)	11,705	5,853
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				

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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				

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Output : Secondary School Construction and Rehabilitation			822,046	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kakundi Kalibaala Kamya 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	83,731
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	5,853
Programme : Primary Healthcare			11,705	5,853
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,705	5,853
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyalulangira HC III	Kifamba	Sector Conditional Grant (Non-Wage)	11,705	5,853
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	50,488
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	1,354
Programme : Primary Healthcare			2,707	1,354
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,707	1,354
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwabakooba HC II	Katatenga	Sector Conditional Grant (Non-Wage)	2,707	1,354
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	287,489
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	164,409
<i>Programme : Primary Healthcare</i>			158,984	76,913
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	76,913
Item : 263367 Sector Conditional Grant (Non-Wage)				
BbaaleGundaHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,707	1,354
Bugona HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,707	1,354
Butiti HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,707	1,354
Buyamba HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,705	5,853
Byakabanda HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,705	5,853
Kabusota HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,707	1,354
Kagamba HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,707	1,354
Kakundi HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,707	1,354
Kaleere HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,707	1,354
Kasankala HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,707	1,354
Kayanja Prisons HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,707	1,354
Kayonza Ddwaniro Health Center	Missing Parish	Sector Conditional Grant (Non-Wage)	2,707	1,354
Kibaale HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,707	1,354
Kibanda HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,705	5,853
Kibuuka HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,707	1,354
Kifamba HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,705	5,853

Vote:549 Rakai District**Quarter2**

Kimuli HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,705	5,853
Kiziba HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,705	1,354
Kyabigondo HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,707	1,354
Kyempewo HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,707	1,354
Lukerere HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,707	1,354
Lwakalolo HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,707	1,354
Lwembajjo HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,707	1,354
Magabi HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,707	1,354
Michungiro HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,707	1,354
RCBHP KASANKALA	Missing Parish	Sector Conditional Grant (Non-Wage)	9,440	19,227
Rwensinga HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,707	1,354
Programme : District Hospital Services			174,992	87,496
Lower Local Services				
Output : District Hospital Services (LLS.)			174,992	87,496
Item : 263367 Sector Conditional Grant (Non-Wage)				
RAKAI HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	174,992	87,496