FY 2020/21

Foreword

Rakai District Local Government continues to emphasize decentralized and participatory development planning and budgeting process as stipulated in the Local Governments Act CAP 243 under section 36(3)., The Approved Budget outlines district interventions for social and economic development in FY 2020/2021 and the medium term. District macroeconomic policies and expenditure framework programs are guided by the investment priorities of the National Development Plan and Ministerial policies and strategies. Therefore, the budget proposals earmarked in this 2020/2021 Approved Budget focuses on the key priorities of;

- (i). Increasing Production and Productivity in the Primary Growth Sectors in the District including Agriculture and Tourism.
- (ii). Supporting Private Sector Development for Sustainable Employment and service delivery as well as Economic Growth.
- (iii). Enhancing Infrastructure Development with special focus on the road network to provide lower transportation costs for Value addition and enhanced Market Access.
- (iv). Improving Public Service Delivery, enhance proper accountability as well as Efficiency in Government Operations.

The Budget being the key instrument through which District implements its policies, the Budget Framework Paper acts as a link between the District's overall policy plans and the Annual Budget. This policy framework, therefore, spells out strategies on how the District intends to achieve its policy objective. This Approved Budget identifies preliminary revenue projections and expenditures. The process, therefore, begins the preparation of detailed Budget Estimates for the financial year 2020/2021 to be presented to District Council by 30th April 2020. In the medium term, the District will be committed to implementing its policies and strategies towards achieving its Mission statement of "To serve the community through coordinated delivery of service focusing on National and local priorities in order to improve the quality of life of the people". In order to achieve the above mission, the district has the overall goal of increasing the incomes of the poor and improving their quality of life. The District Budget for FY 2020/21 is formulated to focus on improved livelihood conditions of our communities through properly identified and guided alignments to strategic interventions in feeder roads improvements increased production and productivity at the household level, improved health, education services, safe water provision in order to improve on safe water coverage in the district and payment of staff salaries. The district will as well institute strong measures for reviewing and monitoring the implementation of priorities across all the sectors. Expand the tax base, identify new sources, and maximization of revenue collection. Enhance Human Resources Development through training, attachment, and mentoring of LLGs. Protection of children and other marginalized sections of the population. Conduct education on land and environmental management issues, Tourism development, and enhancement of physical planning. Ensure cross-cutting issues of; HIV/AIDS, Nutrition, Family planning, gender, human rights, and environment are integrated into the development planning and budgeting process. Use of environmental resources in a sustainable manner and improve on the input supply chain for Operation wealth creation and quality farm inputs. The Development Partners have continuously supported the district in the social services and production sectors. The district receives direct support from RHSP, UNICEF, and WHO while the rest provide indirect budget support towards the implementation of district programs and interventions. I, therefore, extend my appreciation to all the stakeholders of the District for their participation. I also acknowledge the contribution of the MOFPED for guiding us and providing technical support in building the capacity of the District staff in the use of the Programme Budgeting System (PBS) for Budget Planning and Reporting. I also acknowledge the contribution of the District Technical Planning Committee for their technical guidance and support that made us produce the District Approved Budget Estimates for FY 2020/2021. The invaluable contribution of the District Budget Desk in the production of this Budget document is worth mentioning. It is my sincere hope that this document will provide all interested users with adequate information and I feel that where information is required, appropriate departments should be contacted for details. I look forward to executing the Approved Budget Estimates for FY 2020/2021 in order to improve service delivery and thus improving the quality of life of the Rakai District community. For God and My Country



ABENAITWE ROBERT- CHIEF ADMINISTRATIVE OFFICER /RAKAI DLG

FY 2020/21

SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

and Outputs for Outputs by end Spending and Planned Spending Planned Spend	FY 2019/20 March for FY Outputs FY and Outputs Spending and	Spending and Planned Spending Planned Spending Planned Spending Outputs FY Spending and Outputs Planned Spending and Outputs and Output	Spending
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

FY 2020/21

Output: 13 81 010 peration of the Administration Department

Non Standard Outputs:

Cross border, District Security meetings, Quarterly meetings, disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, attended meetings/workshop s organized by line Ministries and other stakeholders within the district and outside the districtHolding of Cross border. District Security meetings, Quarterly disciplinary Committee meetings and Weekly TPC meetings at District Headquarter, attendi meetings held at meetings/workshop s organized by line Ministries and other stakeholders within the district and outside the district

Cross border, District Security **Ouarterly** disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, attended meetings/workshop s organized by line Ministries and other stakeholders within the district and outside the districtCross border, District Security meetings, **Ouarterly** disciplinary Committee meetings and Weekly TPC District Headquarter, attended meetings/workshop s organized by line Ministries and other stakeholders within the district and outside the

Cross border, District Security meetings, **Ouarterly** disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, attended meetings/workshop s organized by line Ministries and other stakeholders within the district and outside the districtHolding of Cross border, District Security meetings, Quarterly disciplinary Committee meetings and Weekly TPC meetings at District Headauarter. attending meetings/workshop s organized by line Ministries and other stakeholders within the district and outside the

Cross border, District Security meetings, Ouarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, attended meetings/workshop meetings/worksho s organized by line Ministries and other stakeholders within the district and outside the district

Cross border, District Security meetings, Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, attended ps organized by line Ministries and other stakeholders within the district and outside the district

Cross border, District Security meetings, Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, attended meetings/workshop meetings/workshop s organized by line s organized by line Ministries and other stakeholders within the district and outside the district

Cross border, District Security meetings, Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, attended Ministries and other stakeholders within the district and outside the district

		aistrict	aistrict				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	95,948	71,961	151,781	37,945	37,945	37,945	37,945
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	95,948	71,961	151,781	37,945	37,945	37,945	37,945

FY 2020/21

Output: 13 81 02Human Resource Management Services									
%age of LG establish posts filled	90%Declaring and submitting vacant posts to Ministry of Public Service, filling of vacant posts of LG established posts filled	established posts	90% of LG established posts filled	90% of LG established posts filled	90% of LG established posts filled				
%age of pensioners paid by 28th of every month	99%payment of salaries to all pensioner by 28th of every monthof pensioners paid salaries by 28th of every month	99% of pensioners paid salaries by 28th of every month							
%age of staff appraised	90%appraising of all staffof staff appraised	90% of staff appraised	90% of staff appraised	90% of staff appraised	90% of staff appraised				
%age of staff whose salaries are paid by 28th of every month	99%payment of salaries to all staff by 28th of every month of staff paid salaries by 28th of every month	99% of staff paid salaries by 28th of every month	99% of staff paid salaries by 28th of every month	99% of staff paid salaries by 28th of every month	99% of staff paid salaries by 28th of every month				

FY 2020/21

Non Standard Outputs:	Staff salaries verified, Staff salary processed, Prepared and submitted staff pays change reports, Human Resource department coordinated appraising of StaffVerifying of Staff salaries, processing of Staff salary, Preparation and submitting of staff pays change reports, Human Resource department coordinating appraising of Staff	Staff salaries verified, Staff salary processed, Prepared and submitted staff pays change reports, Human Resource department coordinated appraising of StaffStaff salaries verified, Staff salary processed, Prepared and submitted staff pays change reports, Human Resource department coordinated appraising of Staff	verified, Staff salary processed, Prepared and submitted staff pay change reports, Human Resource department coordinated appraising of Staff verifying of Staff salaries Processing of Staff salary, Preparation and submitting of staff pay change reports, Human Resource Department coordinating appraising of Staff	verified, Staff salary processed, Prepared and submitted staff pay change reports, Human Resource department coordinated appraising of Staff Verifying of Staff salaries	verified, Staff salary processed, Prepared and submitted staff pay change reports, Human Resource department coordinated appraising of Staff Verifying of Staff salaries	verified, Staff salary processed, Prepared and submitted staff pay change reports, Human Resource department coordinated appraising of Staff Verifying of Staff salaries	verified, Staff salary processed, Prepared and submitted staff pay change reports, Human Resource department coordinated appraising of Staff Verifying of Staff salaries
Wage Rec't:	900,800	675,600	872,169	218,042	218,042	218,042	218,042
Non Wage Rec't:	2,911,090	2,183,317	3,778,690	944,672	944,672	944,672	944,672
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,811,890	2,858,917	4,650,859	1,162,715	1,162,715	1,162,715	1,162,715
Output: 13 81 03Capacity Building for H.	LG						
Availability and implementation of LG capacity building policy and plan			YesAvailable and implementing capacity building policy and plan Availability and implemented capacity building policy and plan	Yes Availability and implemented capacity building policy and plan	Yes Availability and implemented capacity building policy and plan	Yes Availability and implemented capacity building policy and plan	Yes Availability and implemented capacity building policy and plan
No. (and type) of capacity building sessions undertaken			4Induction of Newly recruited staff, mentoring of Heads of Departments and sectors, Senior Assistant	1Newly recruited staff Inducted, Heads of Departments and sectors, Senior Assistant Secretaries, Head			

FY 2020/21 Vote:549 Rakai District

Secretaries, Head teachers and Health in charges on working methods, budgeting and Planning, *training of Staff on* trained on preparation for retirement and exit of public service. training of LLGS, Heads of departments, Heads of sections and District councilors in financial management and internal controls, Training of Head teachers in performance management

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

teachers and Health teachers and in charges mentored on working methods, budgeting and Planning, Staff preparation for retirement and exit of public service trained LLGS, Heads of departments, Heads departments, of sections and District councilors in financial management and internal controls. Trained Head teachers in performance management

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 Heads of sections and District councilors in financial management and internal controls, Trained Head teachers in performance management

in charges mentored on working methods, budgeting and Planning, Staff trained on preparation for retirement and exit retirement and exit of public service ,trained LLGS, Heads of of sections and District councilors in financial management and internal controls, Trained Head teachers in performance management

teachers and Health teachers and Health in charges mentored on working methods, budgeting and Planning, Staff trained on preparation for of public service ,trained LLGS, Heads of departments, Heads departments, Heads of sections and District councilors in financial management and internal controls. Trained Head teachers in performance management

FY 2020/21

				internal controls, Trained Head teachers in performance management				
Non Standard Outputs:		nonen/a	nonenone	NoneNone	N/A	N/A	J/A I	N/A
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	10,000	7,500	0	0	0	0	0
	Domestic Dev't:	10,000	7,500	11,802	2,951	2,951	2,951	2,951
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	20,000	15,000	11,802	2,951	2,951	2,951	2,951
Output: 13 81 04Supe	rvision of Sub Cour	ity programme in	plementation					

management and

Non	Stand	ard	Outp	uts:

11 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement in the *performance* entire districtMonitoring. supervising and mentoring of 11 Lower Local Government. Administrative centres, schools and facilities Health facilities for *monitored*, performance improvement in the *mentored for* entire district

Wage Rec't:

11 Lower Local 11 Lower Local Government Government Administrative Administrative centres, schools centers, school and Health sand Health facilities facilities monitored. monitored. supervised and supervised and mentored for mentored for performance *improvement in the improvement in the* improvement in the improvement in entire district11 entire district. Monitoring, Lower Local Government supervising and Administrative mentoring of centres, schools 11Lower Local and Health Government. Administrative centers, schools supervised and and Health facilities for performance performance improvement in the Improvement in the entire district entire district

11 Lower Local Government Administrative centers, school sand Health facilities monitored, supervised and mentored for performance entire district.

11 Lower Local 11 Lower Local Government Government Administrative Administrative centers, school centers, school sand Health sand Health facilities facilities monitored. monitored. supervised and supervised and mentored for mentored for performance performance the entire district. entire district.

0

0

11 Lower Local Government Administrative centers, school sand Health facilities monitored. supervised and mentored for performance improvement in the improvement in the entire district.

0

Non Wage Rec't: 49,704 4,400 37,278 17,600 4,400 4,400 4,400 Domestic Dev't: 0 0 0 0 0 0

0

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Non Standard Outputs:

FY 2020/21

External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	49,704	37,278	17,600	4,400	4,400	4,400	4,400
Output: 13 81 05Public Information Disso	emination						
Non Standard Outputs:	recognized radio stations, Procured Newspapers for District Chairperson, CAO, DCAO, CFO and Information OfficerPublicizing District information, Placing District advertisements & announcements in Newspapers and on radio stations, procuring of newspapers for District Chairperson, CAO, DCAO, CFO and	information, Placed District advertisements announcements in Newspapers and on recognized radio stations, Procured Newspapers for District Chairperson, CAO, DCAO, CFO and Information OfficerPublicized District information, Placed District advertisements	recognized radio stations, Procured Newspapers for District Chairperson, CAO, DCAO, CFO and Information Officer Publicizing District information, Placing District advertisements & announcements in Newspapers and on radio stations, Procuring of newspapers for District Chairperson, CAO, DCAO, CFO and	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	information, Placed District advertisements announcements in Newspapers and on recognized radio stations, Procured Newspapers for	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	information, Placed District advertisements announcements in
Wage Rec't:	5,000	2.750	0	1.664	Ť		1 664
Non Wage Rec't: Domestic Dev't:	5,000	3,750	6,656	1,664 0			1,664 0
External Financing:	0	0	0	0			0
Total For KeyOutput	*	3,750	6,656	·			1,664
Output: 13 81 06Office Support services	<u> </u>	·				·	·

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Provided for minor Provided for

Vote:549 Rakai District FY 2020/21

office retooling at district Headquarters, Made arrangements Made for the decent burial of District staff in and outside the district, provided for special provided for 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.Provi ding of minor office retooling, Made arrangements for the decent burial of staff, Providing of special meals during meetings, Providing welfare to staff, entertainment and office imprest, Providing for general printing and purchase of office stationery

office retooling at district Headquarters, arrangements for the decent burial of the decent burial of outside the district, 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.Prov ided for minor office retooling at district Headquarters, Made arrangements for the decent burial of during meetings, District staff in and **Providing welfare** outside the district, to staff, provided for special meals during meetings at district Headquarters, Provided for the welfare of staff, entertainment and office imprest at district headauarters.

Provided for general purchase of office stationery at district

office retooling at office retooling at district district Headauarters. Headquarters, Made arrangements Made Made for the decent arrangements for burial of District District staff in and District staff in and staff in and outside of District staff in outside the district, the district, **provided for special** provided for meals during special meals meetings at district during meetings at Headquarters, district Provided for the Headquarters, welfare of staff. Provided for the entertainment and welfare of staff. office imprest at entertainment and district office imprest at headquarters. district Provided for headquarters, general purchase Provided for of office stationery general purchase of at district Headquarters district **Providing of minor** Headquarters office retooling, Made arrangements for the decent burial of staff, Providing of special meals

office retooling at district Headquarters, arrangements for the decent burial 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 office stationery at of office stationery at district Headquarters

office retooling at district Headquarters. for the decent burial of District 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 office stationery at office stationery at district Headquarters

office retooling at district Headquarters, Made arrangements Made arrangements for the decent burial of District staff in and outside 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 general purchase of district Headquarters

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entertainment and

office imprest,

general printing

and purchase of

office stationery.

Providing for

FY 2020/21

			•					
	Wage Rec't:	0	0	0	0	0	0	0
Non	Wage Rec't:	6,000	4,500	7,992	1,998	1,998	1,998	1,998
Don	mestic Dev't:	0	0	0	0	0	0	0
External	l Financing:	0	0	0	0	0	0	0
Total For	KeyOutput	6,000	4,500	7,992	1,998	1,998	1,998	1,998
Output: 13 81 08Assets and Fac	cilities Manage	ement						_
No. of monitoring reports generated	I			4Monitoring of Assets and Facilities management Quarterly monitoring visits conducted in LLGs, Health units and Schools in the entire district	1 Quarterly monitoring report generated	1Quarterly monitoring report generated	1Quarterly monitoring report generated	1Quarterly monitoring report generated
No. of monitoring visits conducted					1Quarterly monitoring visit conducted in LLGs,Health units and Schools in the entire district	1Quarterly monitoring visit conducted in LLGs,Health units and Schools in the entire district	1Quarterly monitoring visit conducted in LLGs,Health units and Schools in the entire district	1Quarterly monitoring visit conducted in LLGs,Health units and Schools in the entire district
Non Standard Outputs:	none	en/a non	enone	N/AN/A	N/A	N/A	N/A	N/A
	Wage Rec't:	0	0	0	0	0	0	0
Non	Wage Rec't:	8,000	6,000	7,400	1,850	1,850	1,850	1,850
Dor	mestic Dev't:	0	0	0	0	0	0	0
External	l Financing:	0	0	0	0	0	0	0
Total For		8,000	6,000	7,400	1,850	1,850	1,850	1,850

Headquarters.

FY 2020/21

Non Standard Outputs:	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationeryPreparing and submitting pay change reports, Printing and distribution of payrolls, procuring of assorted stationery	submitted staff pay change reports, Printed payrolls, procured assorted stationeryPrepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery	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	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery
Wage Rec	't: 0	0	0	0	0	0	0
Non Wage Rec	't: 11,818	8,864	11,818	2,955	2,955	2,955	2,955
Domestic Dev			0	0	0		
External Financin			0	0	0	0	
Total For KeyOutp Output: 13 81 11Records Management		8,864	11,818	2,955	2,955	2,955	2,955
%age of staff trained in Records Managemer			90%Training of all staff and District level and in 11LLGs in records managementof staff trained in	90% of staff trained in records management	90% of staff trained in records management	90% of staff trained in records management	90% of staff trained in records management
			records management				
Non Standard Outputs:	nonen/a	nonenone	management N/AN/A	NONE	NONE	NONE	NONE
Wage Red	't: 0	nonenone 0	management N/AN/A 0	0	0	0	0
Wage Rec Non Wage Rec	't: 0 't: 5,000	<i>nonenone</i> 0 3,750	management N/AN/A 0 8,932	0 2,233	0 2,233	0 2,233	0 2,233
Wage Red Non Wage Red Domestic Dev	't: 0 't: 5,000 't: 0	nonenone 0 3,750 0	management N/AN/A 0 8,932 0	0 2,233 0	0 2,233 0	0 2,233 0	0 2,233 0
Wage Rec Non Wage Rec Domestic Dev External Financin	't: 0 't: 5,000 't: 0 g: 0	nonenone 0 3,750 0 0	management N/AN/A 0 8,932 0 0	0 2,233 0 0	0 2,233 0 0	0 2,233 0 0	0 2,233 0 0
Wage Red Non Wage Red Domestic Dev External Financin Total For KeyOutp	't: 0 't: 5,000 't: 0 g: 0 ut 5,000	nonenone 0 3,750 0 0	management N/AN/A 0 8,932 0	0 2,233 0	0 2,233 0	0 2,233 0	0 2,233 0 0
Wage Rec Non Wage Rec Domestic Dev External Financin	't: 0 't: 5,000 't: 0 g: 0 ut 5,000	nonenone 0 3,750 0 0	management N/AN/A 0 8,932 0 0	0 2,233 0 0	0 2,233 0 0	0 2,233 0 0	0 2,233 0 0
Wage Red Non Wage Red Domestic Dev External Financin Total For KeyOutp	't: 0 't: 5,000 't: 0 g: 0 ut 5,000	nonenone 0 3,750 0 0 3,750	management N/AN/A 0 8,932 0 0 8,932	0 2,233 0 0	0 2,233 0 0	0 2,233 0 0	0 2,233 0 0

FY 2020/21 Vote:549 Rakai District 0 0 6,800 1,700 1,700 1,700 Non Wage Rec't: 1.700 0 Domestic Dev't: 0 0 0 0 0 0 External Financing: 0 0 0 0 0 0 0 **Total For KeyOutput** 0 0 6,800 1,700 1,700 1,700 1,700 Output: 13 81 13Procurement Services **Non Standard Outputs:** Advertised for procurement for goods, works and services for health units, schools and LLGs in news LLGs in news LLGs in LLGs in LLGs in LLGs in LLGs in papers and notice papers and notice newspapers and newspapers and newspapers and newspapers and newspapers and boards in the entire boards in the notice boards in notice boards in the notice boards in notice boards in the notice boards in the districtAdvertising the entire district entire the entire district entire district entire district entire district for procuring of districtAdvertised Advertising for goods, works and for procurement procuring of goods, services for health for goods, works works and services units, schools and and services for for health units. LLGs in news health units, schools and LLGs papers and notice schools and LLGs in newspapers and boards in the entire in news papers and noticeboards in the district notice boards in entire district the entire district 0 Wage Rec't: 0 0 0 0 0 Non Wage Rec't: 8,000 6.000 12,000 3.000 3,000 3.000 3.000 Domestic Dev't: 0 0 0 0 0 0 0

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0

12,000

6,000

0

3,000

0

3,000

0

3,000

0

3,000

External Financing:

Total For KeyOutput

0

8,000

FY 2020/21

Class Of OutPut: Lower Local Services	Class Of OutPut: Lower Local Services								
Output: 13 81 51Lower Local Government Administration									
Non Standard Outputs:	Local Service Tax transferred to LLGsTransferring of Local Service Tax to LLGs		Local Service Tax transferred to LLGsTransferring of Local Service Tax to LLGs	Local Service Tax transferred to LLGs					
Wage Rec't.	. 0	0	0	o	C	0	0		
Non Wage Rec't.	20,000	15,000	129,691	32,423	32,423	32,423	32,423		
Domestic Dev't.	. 0	0	0	0	C	0	0		
External Financing	. 0	0	0	0	C	0	0		
Total For KeyOutpu	t 20,000	15,000	129,691	32,423	32,423	32,423	32,423		

FY 2020/21

Class Of OutPut: Capital Purchases							
Output: 13 81 72Administrative Capital							
No. of administrative buildings constructed			On/anone	Onone	Onone	Onone	Onone
No. of computers, printers and sets of office furniture purchased			On/anone	Onone	Onone	Onone	Onone
No. of existing administrative buildings rehabilitated	rehabilitated					Onone	Onone
No. of motorcycles purchased			0n/anone	0none	0none	0none	0none
No. of solar panels purchased and installed	On/anone	0none	0none	Onone	0none		
No. of vehicles purchased			On/anone	0none	0none	Onone	0none
Non Standard Outputs: non	en/a		DCAO Staff house renovated and District Head Office water bill paidRenovation of DCAO Staff house and payment of District Head Office water bill	District Head Office water bill paid	District Head Office water bill paid	DCAO Staff house renovated and District Head Office water bill paid	DCAO Staff house renovated and District Head Office water bill paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	10,000	7,500	65,000	16,250	16,250	16,250	16,250
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	65,000	16,250	16,250	16,250	16,250
Wage Rec't:	900,800	675,600	872,169	218,042	218,042	218,042	218,042
Non Wage Rec't:	3,130,559	2,347,920	4,139,359	1,034,840	1,034,840	1,034,840	1,034,840
Domestic Dev't:	20,000	15,000	76,802	19,201	19,201	19,201	19,201
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	4,051,360	3,038,520	5,088,331	1,272,083	1,272,083	1,272,083	1,272,083

FY 2020/21

Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 14 81 Financial Manageme	nt and Accounta	bility(LG)					
Class Of OutPut: Higher LG Services							
Output: 14 81 01LG Financial Managem	ent services						
Date for submitting the Annual Performance Report			2020-06-30Issuing of Final IPFS to departments, coordination and compiling of Final report for onward submission to Ministry of Finance Planning and Economic Development The Annual Performance Report was submitted to the Ministry of Finance, Planning & Economic Development on 30/06/2020 and respective line ministries.	2020-06-30The Annual Performance Report was submitted to the Ministry of Finance, Planning & Economic Development on 30/ 06/ 2020 and respective line ministries.	2020-06-30The Annual Performance Report was submitted to the Ministry of Finance, Planning & Economic Development on 30/06/2020 and respective line ministries.	2020-06-30The Annual Performance Report was submitted to the Ministry of Finance, Planning & Economic Development on 30/06/2020 and respective line ministries.	2020-06-30The Annual Performance Report was submitted to the Ministry of Finance, Planning & Economic Development on 30/06/2020 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	Staff salaries paid by the 28th day of the month for 3 months,3 departmental monthly meetings held. Three budget desk meetings	Staff salaries paid by the 28th day of the month for 12 months, 12 departmental monthly meetings held. Twelve budget desk	Staff salaries paid by the 28th day of the month for 3 months, 3 departmental monthly meetings held. 3 budget desk Meetings held.	Staff salaries paid by the 28th day of the month for 3 months, 3 departmental monthly meetings held. 3 budget desk Meetings	Staff salaries paid by the 28th day of the month for 3 months, 3 departmental monthly meetings held. 3 budget desk Meetings held.	Staff salaries paid by the 28th day of the month for 3 months, 3 departmental monthly meetings held. 3 budget desk Meetings held.

Vote:549 Rakai District FY 2020/21

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 releasesPayment of 28th day of the month for 12 months, Holding of 12 departmental monthly meetings and Twelve budget desk meetings .Management and Control of the District Cash Inflows and Outflow expenditure is in line with approved items.Preparation of Performance Reports, Monthly Financial statements and Board of Survey report, Circulation of financial guide lines, Initiation and

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 auarterly releasesStaff Staff salaries by the salaries paid by the Payment of Staff 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

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 guidelines, Initiation and processing of payments to respective beneficiaries. Declaration of quarterly releases salaries by the 28th day of the month for 12 months, Holding of 12 departmental monthly meetings and Twelve budget desk meetings .Management and Control of the District Cash Inflows and Outflow expenditure is in line with approved items. Preparation of Performance Reports, Monthly Financial statements and Board of Survey report, Circulation

Management and Control of the and Control of the District Cash District Cash Inflows and Inflows and Outflow Outflow expenditure is in expenditure is in line with approved line with approved items. Performance items. Reports, Monthly Performance Financial Reports, Monthly statements and Financial Board of Survey statements and report produced Board of Survey Circulation of report produced financial Circulation of guidelines, financial Initiation and guidelines, Initiation and processing of payments to processing of respective payments to beneficiaries. respective beneficiaries. Declaration of quarterly releases Declaration of quarterly releases

held. Management Management and Control of the District Cash Inflows and Outflow expenditure is in Reports, Monthly Financial statements and Board of Survey report produced Circulation of financial guidelines, Initiation and processing of payments to respective beneficiaries. Declaration of quarterly releases

Management and Control of the District Cash Inflows and Outflow expenditure is in line with approved line with approved items. Performance items. Performance Reports, Monthly Financial statements and Board of Survey report produced Circulation of financial guidelines, Initiation and processing of payments to respective beneficiaries. Declaration of quarterly releases

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of financial

FY 2020/21

Total For KeyOutput	408,833	306,625	398,833	99,708	99,708	99,708	99,708
External Financing:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
Non Wage Rec't:	48,440	36,330	48,440	12,110	12,110	12,110	12,110
Wage Rec't:	360,393	270,295	350,393	87,598	87,598	87,598	87,598
	processing of payments to respective beneficiaries. Declaration of quarterly releases	and processing of payments to respective beneficiaries.	guidelines, Initiation and processing of payments to respective beneficiaries. Declaration of quarterly releases				

entire district

0N/ANONE	0N/A	0N/A	0N/A	0N/A
in the entire districtUGX 299,286,000/= of Local Service Tax	of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district/= of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the	74,821,500/= of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district/= of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business	of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district/= of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the	74821500UGX UGX 74,821,500/= of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district/= of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district
	299286000Updating of tax register to capture all the potential tax payers in the entire districtUGX 299,286,000/= of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the	299286000Updatin g of tax register to capture all the potential tax payers in the entire districtUGX 299,286,000/= of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district 74821500UGX UGX 74,821,500/= of Local Service Civil Servants, NGOs, Private entire district/= of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business	299286000Updatin g of tax register to capture all the potential tax payers in the entire districtUGX 299,286,000/= of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district NGOs, Private Civil Servants, NGOs, Private Civil Service Tax collected from Civil Servants, Community in the entire district Civil Servants, NGOs, Private Civil Servants, NGOs, Private Institutions and business collected from Civil Servants, Collected from Civil Servants, Collected from Civil Servants, Collected from Civil Servants collected from Civil Servants collected from Civil Servants collected from Civil Servants collected from Local Service Tax collected from Civil Servants Civil Servants, NGOs, Private Institutions and business community in the entire district Institutions and business community in the entire district Institutions and business community in the business	299286000Updatin g of tax register to capture all the potential tax payers in the entire district/Servants, NGOs, Private Institutions and business community in the entire district NGOs, Private Institutions and business community in the entire district NGOs, Private Institutions and business community in the entire district NGOs, Private Institutions and business collected from Civil Servants, NGOs, Private Institutions and business collected from Civil Servants, NGOs, Private Institutions and business collected from Civil Servants, NGOs, Private Institutions and business collected from Civil Servants, NGOs, Private Institutions and business collected from Civil Servants, NGOs, Private Institutions and business collected from Civil Servants, NGOs, Private Institutions and business community in the entire district Institutions and business community in the business community in the susiness community in the susines

Vote:549 Rakai District FY 2020/21

Value of Other Local Revenue Collections

269275000 Updating of tax register to capture all the potential tax from the following collected from the payers in the entire districtUGX 269,276,000/= 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

67319000UGX 67,319,000/= Local 67,319,000/= revenue collected application fees, business licenses, Other Fees and Charges, Animal & Other Fees and Crop Husbandry related Levies, Market /Gate Charges

67319000UGX Local revenue sources: land fees, following sources: land fees, application fees, business licenses. Charges, Animal & Crop Husbandry related Levies, Market /Gate Charges

67319000UGX 67,319,000/= Local 67,319,000/= Local revenue collected from the following from the following sources: land fees, sources: land fees, application fees, business licenses, Other Fees and Charges, Animal & Charges, Animal & Crop Husbandry related Levies, Market /Gate Charges

67319000UGX revenue collected application fees, business licenses, Other Fees and Crop Husbandry related Levies, Market /Gate Charges

Vote:549 Rakai District FY 2020/21

none

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 districtEnumeration and assessing of local service tax from private institutions and the business community in the entire district.Carrying out regular inspection of revenue collection points in the entire district Inviting bidders and submitting applications for Initiation of the need to Procurement and Disposal Unit for bidders of local revenue sources in the entire district

noneEnumerated 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 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 submitted applications for Initiation of the need to Procurement and Disposal Unit for bidders of local revenue sources in the entire district. Enumeration and assessing of local service tax from private institutions and the business community in the entire district. Carrying out regular inspection of revenue collection points in the entire district **Inviting bidders** and submitting applications for Initiation of the need to Procurement and Disposal Unit for bidders of local revenue sources in the entire district

Enumerated and none 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.

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.

Wage Rec't: 0 0 0 0 0

Vote:549 Rakai Distri	ct					FY	2020/21
Non Wage Rec't:	20,428	15,321	20,428	5,107	5,107	5,107	5,107
Domestic Dev't:		0	0	0	0	0	0
External Financing:	. 0	0	0	0	0	0	0
Total For KeyOutput	t 20,428	15,321	20,428	5,107	5,107	5,107	5,107
Output: 14 81 03Budgeting and Planning	g Services						
Date for presenting draft Budget and Annual workplan to the Council			2020-02-28District Draft Budget estimates presented to councilThe Draft Budget estimates and Annual work plan were presented before the Council on 28/02/2020 and the District council sends the draft estimates to standing committees for scrutiny	Draft Budget estimates and	2020-02-28The Draft Budget estimates and Annual work plan were presented before the Council on 28/02/2020 and the District council sends the draft estimates to standing committees for scrutiny		2020-02-28The Draft Budget estimates and Annual work plan were presented before the Council on 28/02/2020 and the District council sends the draft estimates to standing committees for scrutiny
Date of Approval of the Annual Workplan to the Council			2020-04-30District Budget Desk coordinates and compiles the annual work plans for onward submission to council. Annual work plan approved by the District Council on 30/04/2020 at the District Headquarter in Rakai Planning boardroom	2020-04-30Annual work plan approved by the District Council on 30/04/2020 at the District Headquarter in Rakai Planning boardroom	work plan approved by the	2020-04-30Annual work plan approved by the District Council on 30/04/2020 at the District Headquarter in Rakai Planning boardroom	2020-04-30Annual work plan approved by the District Council on 30/04/2020 at the District Headquarter in Rakai Planning boardroom
Non Standard Outputs:	Budget desk issued IPFs to sector departments,	Budget desk issued IPFs to sector departments,	Budget desk issued IPFs to sector departments,	Budget desk issued IPFs to sector departments,	Budget desk issued IPFs to sector	Budget desk issued IPFs to sector departments,	Budget desk issued IPFs to sector departments,

Vote:549 Rakai District FY 2020/21

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 deliberationIssuing of IPFs to sector departments, holding of planning meetings to identify sector priorities, harmonization of sector priorities set by TPC, Budget Report preparation and presentation to executive committee for deliberation, Preparing of performance reports for presentation to sector committees. coordination and compilation of the annual work plans and budget for

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 desk issued IPFs to holding of 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

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 Issuing of IPFs to deliberationBudget sector departments, planning meetings to identify sector priorities, harmonization of sector priorities set by TPC, Budget Report preparation 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

planning meetings departments, planning meetings held to identify sector priorities, held to identify Budget Desk sat to sector priorities, harmonize Budget Desk sat to priorities set by harmonize TPC. Budget priorities set by Report prepared TPC. Budget and presented to Report prepared and presented to Executive committee for Executive deliberation. committee for deliberation.

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.

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.

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and presented to

Executive

FY 2020/21

	onward submission to council for deliberations	and compiled the annual work plans for onward submission to council for deliberation	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 Issuing of IPFs to sector departments, holding of planning meetings to identify sector priorities, harmonization of sector priorities set by TPC, Budget Report preparation				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,000	15,000	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	15,000	3,750	3,750	3,750	3,750

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:

Enforced accountabilities at Departmental and LLG level, Monitored votes and commitment control system, Transferred funds timely to respective beneficiaries Ensured proper

Enforced accountabilities at Departmental and LLG level, Monitored votes and commitment control system, Transferred funds timely to respective beneficiaries Ensured proper

Enforced accountabilities at Departmental and LLG level, Monitored votes and commitment control system, Transferred funds timely to respective beneficiaries Ensured proper **receipting of funds** receipting of funds Ensured proper

Enforced Enforced accountabilities at Departmental and LLG level, Monitored votes and commitment control system, Transferred funds timely to respective timely to beneficiaries Ensured proper

Enforced accountabilities at accountabilities at Departmental and Departmental and LLG level, LLG level, Monitored votes Monitored votes and commitment and commitment control system, control system, Transferred funds Transferred funds respective beneficiaries Ensured proper beneficiaries

Enforced accountabilities at Departmental and LLG level, Monitored votes and commitment control system, Transferred funds timely to respective timely to respective beneficiaries Ensured proper receipting of funds receipting of funds

Vote:549 Rakai District FY 2020/21

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 basisEnforcing of accountabilities from departments and LLGs and preparation of financial statements, Transfer control to respective beneficiaries

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 basisEnforced accountabilities at Departmental and LLG level, Monitored votes and commitment ring of funds timely 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

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 enforcing of accountabilities from departments and LLGs and preparation of financial statements. Enforcing accountabilities at Departmental and LLG level, Monitoring votes and commitment control system, Transferring funds timely to respective beneficiaries Ensuring proper receipting of funds transferred at various Levels, approving and paying 100% of invoices on a weekly basis. Payment files with printed voucher maintained and updated on a weekly basis enforcing of accountabilities from departments and LLGs and preparation of financial

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 enforcing of accountabilities from departments and LLGs and preparation of financial statements.

receipting of funds transferred at 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 enforcing of accountabilities from departments and LLGs and preparation of financial statements.

various Levels, 100% of invoices approved and paid on a weekly basis. printed voucher maintained and updated on a weekly basis enforcing of accountabilities from departments and LLGs and preparation of financial statements.

transferred at various Levels, 100% of invoices approved and paid on a weekly basis. Payment files with Payment files with printed voucher maintained and updated on a weekly basis enforcing of accountabilities from departments and LLGs and preparation of financial statements.

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statements.

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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,000	15,000	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	20,000	5,000	5,000	5,000	5,000

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

2020-08-31Posting of receipts, reconciling of transactions on IFMS system, journalizing of direct transfers to hospitals, health units, UPE schools, USE schools, tertiary institutions

The Annual Final Accounts were submitted to the Auditor General Masaka on 31/08/2020 2020-08-31 The Annual Final Accounts were submitted to the Auditor General Masaka on 31/08/2020 2020-08-31 The Annual Final Accounts were submitted to the Auditor General Masaka on 31/08/2020

2020-08-31 The Annual Final Accounts were submitted to the Auditor General Masaka on 31/08/2020 2020-08-31The Annual Final Accounts were submitted to the Auditor General Masaka on 31/08/2020

Vote:549 Rakai District FY 2020/21

Non Standard Outputs:

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 MoFPEDAttending of entry and exit General, Responding to Audit queries raised and Auditor by both the Internal Audit and Auditor General

Responded to Audit 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 meetings at Auditor ed to Audit queries raised by both the Internal Audit General, Mentored and supervised LLG staff in financial management, Attended PAC sessions, Auditors Entry and Exist meetings, consulted sessions, Auditors with the Desk Officer in charge IFMS at the **MoFPED**

Responded to Audit Responded to 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 MoFPED Respond Attending of entry and exit meetings at Auditor GeneralRespondin g to Audit queries raised by both the Internal Audit and Auditor General, Mentoring and supervising LLG staff in financial management. Attending PAC Entry and Exist meetings, consulting with the Desk Officer in charge IFMS at the **MoFPED** Attending of entry and exit meetings at Auditor General,

Responded to Audit queries Audit queries raised by both the raised by both the Internal Audit and Internal Audit and Auditor General, Auditor General, Mentored and Mentored and supervised LLG supervised LLG staff in financial staff in financial management, management, Attended PAC Attended PAC sessions, Auditors sessions, Auditors Entry and Exist Entry and Exist meetings, meetings, consulted with the consulted with the Desk Officer in Desk Officer in charge IFMS at the charge IFMS at the MoFPED MoFPED Attending of entry and exit meetings and exit meetings

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 charge IFMS at the MoFPED Attending of entry Attending of entry and exit meetings at Auditor General at Auditor General at Auditor General

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 MoFPED Attending of entry and exit meetings

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,000	15,000	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

FY 2020/21

Total For KeyOutput	20,000	15,000	15,000	3,750	3,750	3,750	3,750
Output: 14 81 06Integrated Financial Mo	anagement System	n					
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 timeInitiating all transactions on the IFMS, servicing of IFMS generator, server and computers	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 servers serviced The IFMS operational costs paid on time	100% of transaction initiated on the IFMS completed on time. IFMS computers, Generator& and servers serviced. The IFMS operational costs paid on time. Completing on time 100% of transaction initiated on the IFMS. Servicing of IFMS computers, Generat or and servers. Paying on time the IFMS operational costs.	100% of transaction initiated on the IFMS completed on time. IFMS computers, Generator & and servers serviced. The IFMS operational costs paid on time.	100% of transaction initiated on the IFMS completed on time. IFMS computers, Generator & and servers serviced. The IFMS operational costs paid on time.	100% of transaction initiated on the IFMS completed on time. IFMS computers, Generator & and servers serviced. The IFMS operational costs paid on time.	100% of transaction initiated on the IFMS completed on time. IFMS computers, Generator & and servers serviced. The IFMS operational costs paid on time.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	22,500	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Output: 14 81 08Sector Management and Monitoring

FY 2020/21

Non Standard Outputs:	Monitored implementation of government projects and programs in the entire districtMonitoring of implementation of government projects and programs in the entire district	Monitored implementation of government projects and programs in the entire districtMonitored implementation of government projects and programs in the entire district	Monitored implementation of government projects and programs in the entire district Monitoring of implementation of government Projects and programs in the entire district	Monitored implementation of government projects and programs in the entire district			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	40,000	30,000	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	40,000	30,000	20,000	5,000	5,000	5,000	5,000
Wage Rec't:	360,393	270,295	350,393	87,598	87,598	87,598	87,598
Non Wage Rec't:	198,868	149,151	168,868	42,217	42,217	42,217	42,217
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	559,261	419,446	519,261	129,815	129,815	129,815	129,815

FY 2020/21

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget	Expenditure and	Annual Planned	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	and Outputs for	Outputs by end	Spending and	Planned Spending	Planned	Planned Spending	Planned Spending
	FY 2019/20	March for FY	Outputs FY	and Outputs	Spending and	and Outputs	and Outputs
		2019/20	2020/21		Outputs		

in the department,

Chairpersons L.C

III, office imprest,

Executive

Committee

fuel and

members and

subscription to

minutes and

paid for welfare

to staff in the

department,

Executive

Committee

fuel and

members and

Chairpersons L.C

III office imprest,

ULGA, Preparation

of mandatory sets

assorted stationary,

of minutes and

subscription to

ULGA, Produced

mandatory sets of

Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Administration Services

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 entertainmentPaym ent of salary to staff salary to staff in in the department, Executive Committee members and Chairpersons L.C III office imprest, fuel and subscription to ULGA, Preparation *ULGA*, *Produced* of mandatory sets of minutes and reports,&procurem ent of assorted stationary, payment paid for welfare of welfare &

Paid salary to staff 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 entertainmentPaid Payment of salary the department, Executive Committee members and Chairpersons L.C III, office imprest, fuel and subscription to mandatory sets of minutes and reports, & procured reports, & assorted stationary, procurement of and entertainment

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 reports, & procured reports, & assorted stationary, assorted stationary, paid for welfare and entertainment. and entertainment

Paid salary to staff Paid salary to staff Paid salary to staff Paid salary to staff in the department, in the department, Executive Executive Committee Committee members and members and Chairpersons L.C Chairpersons L.C III, office imprest, III, office imprest, fuel and fuel and subscription to subscription to ULGA, Produced ULGA, Produced mandatory sets of mandatory sets of minutes and minutes and procured assorted stationary, paid for paid for welfare welfare and and entertainment entertainment

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 reports, & procured assorted stationary, assorted stationary, paid for welfare and entertainment

FY 2020/21

	entertainment		payment of welfare & entertainment Paying salary to staff in the department, Executive Committee members and Chairpersons L.C III, office imprest, fuel and subscription to ULGA, Producing mandatory sets of minutes and reports, & procuring assorted stationary, paid for welfare and entertainment. Payment of salary to staff in the department, Executive Committee members and Chairpersons L.C III office imprest, fuel and subscription to ULGA, Preparation of mandatory sets of minutes and reports, & procurement of assorted stationary, paying of welfare & entertainment				
Wag	e Rec't: 314	4,922 236,192	314,922	78,731	78,731	78,731	78,731
Non Wag	e Rec't: 13	3,108 9,831	16,108	4,027	4,027	4,027	4,027
Domesti	c Dev't:	0 0	0	0	0	0	0
External Fin	ancing:	0 0	0	0	0	0	0
Total For Key	Output 328	8,030 246,022	331,030	82,757	82,757	82,757	82,757

FY 2020/21

Output: 13 82 02LG Procurement Management Services

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 , shallow wells cement tanks and boreholes, Evaluate and d bids and prepared boreholes, Evaluate boreholes, contract documentsPreparati prepared contract on of procurement plan, preparation of bid documents for works, goods and services to be procured, preparation of quarterly reports, Holding of DCC meetings, arranging of evaluation meetings for bids and awarding of contracts, arranging and of sign agreements

Advertised, produced procurement plan and Ouarterly reports, 3 DCC meetings held, prepared bid documents for construction of roads, latrines, classrooms ferro cement tanks Ferro cement d bids and documentsAdvertis ed, produced procurement plan and Quarterly reports, 3 DCC meetings held, prepared bid documents for construction of roads, latrines.classrooms . shallow wells ferro cement tanks, boreholes, Evaluate d bids and prepared contract documents

Advertised, produced procurement plan and Ouarterly reports, 12 DCC meetings held, prepared bid documents for construction of roads, latrines, classrooms, shallow wells tanks and Evaluated bids and prepared contract documents .Preparation of procurement plan, preparation of bid documents for works, goods services to be procured, arranging of evaluation meetings for bids and awarding of contracts, arranging of sign agreementsAdvertis ing, producing procurement plan and Quarterly reports, holding 12 DCC meetings, preparing bid documents for construction of roads, latrines, classrooms, shallow wells, Ferro cement tanks

Advertised, produced procurement plan and Quarterly reports, 12 DCC meetings held, prepared bid documents for construction of roads, latrines, classrooms, shallow wells, and boreholes. Evaluated bids and prepared contract documents

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 Ferro cement tanks and boreholes. Evaluated bids and prepared contract documents

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 Ferro cement tanks and boreholes. Evaluated bids and Evaluated bids and prepared contract documents

Advertised, produced procurement plan and Quarterly reports, 12 DCC meetings held, prepared bid documents for construction of roads, latrines, classrooms, shallow wells. and boreholes. prepared contract documents

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and boreholes,

FY 2020/21

evaluating bus and
preparing contract
documents,
preparing of bid
documents for
works, goods
services to be
procured,
arranging of
evaluation
meetings for bids
and awarding of
contracts,
arranging of sign
agreements
ugi coments

evaluating hids and

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,300	3,975	5,300	1,325	1,325	1,325	1,325
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,300	3,975	5,300	1,325	1,325	1,325	1,325

Output: 13 82 03LG Staff Recruitment Services

Non Standard Outputs:

Recruited Traditional civil servants, primary school teachers and health personnel, Re-validation of appointment of primary school teachers and Health primary school workers, Confirmed teachers and staff in the respective appointments, Hand led and concluded disciplinary cases submitted to the Commission, Paid salary to Chairperson DSC and retainer fee, Grant of study leave, Promoted

Recruited Traditional civil servants, primary school teachers and health personnel, Revalidation of appointment of Health workers, Confirmed staff in the respective appointments, Han dled and concluded disciplinary cases submitted to the Commission. Paid salary to Chairperson DSC and retainer fee. Grant of study

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

Recruited Traditional civil servants, primary school teachers and health personnel, Re-validation of appointment of primary school teachers and Health primary school 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

Recruited Recruited Traditional civil Traditional civil servants, primary servants, primary school teachers and health health personnel, personnel, Re-Re-validation of validation of appointment of appointment of primary school teachers and workers, Health workers, Confirmed staff in the respective the respective appointments, appointments, Handled and Handled and concluded concluded disciplinary cases disciplinary cases submitted to the submitted to the Commission, Paid Commission. Paid salary to Chairperson DSC salary to Chairperson DSC and retainer fee. and retainer fee, Grant of study

Recruited Traditional civil servants, primary school teachers and school teachers and health personnel, Re-validation of appointment of primary school teachers and Health teachers and Health workers. Confirmed staff in 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

FY 2020/21 Vote:549 Rakai District

staff in the respective appointmentsArran ging meetings for recruitment/intervie wing, Holding of DSC meetings to review appointments, confirmation and handling of disciplinary cases

leave, Promoted staff in the respective appointmentsRecru ited 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, Han disciplinary cases submitted to the Commission. Paid salary to Chairperson DSC and retainer fee, Grant of study leave, Promoted staff in the respective appointments

leave, Promoted staff in the respective appointments Arranged meetings recruitment/intervi ewing, Holding of DSC meetings to review appointments, confirmation and handling of disciplinary case.Recruiting Traditional civil servants, primary dled and concluded school teachers and health personnel, Re-validation of

> appointment of primary school

Health workers, confirming staff in

the respective

appointments,

Handling and

concluding disciplinary cases submitted to the Commission. Paying salary to Chairperson DSC and retainer fee, Granting of study leave, Promoting staff in the respective appointments. Arranging meetings for recruitment/intervi ewing, Holding of DSC meetings to review appointments, confirmation and

teachers and

leave, Promoted staff in the respective appointments

Grant of study leave, Promoted staff in the respective appointments

leave, Promoted staff in the respective appointments

leave, Promoted staff in the respective appointments

FY 2020/21

handling of disciplinary cases.							
Wage Rec't:	Wage Rec't: 0		0	0	0	0	0
Non Wage Rec't:	38,307	28,730	38,307	9,577	9,577	9,577	9,577
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	38,307	28,730	38,307	9,577	9,577	9,577	9,577
Output: 13 82 04LG Land Management S	ervices						
No. of land applications (registration, renewal, lease extensions) cleared			carry out field visits of selected applicants in the entire districtLand applications granted, leases renewed and lease extensions cleared throughout the district.				
No. of Land board meetings			8Convening of Land Board meetings to consider land applications received. Convened 8 Land Board meetings to consider land applications.	2convened 2 Land Board meetings to consider land applications.	2convened 2 Land Board meetings to consider land applications.	2convened 2 Land Board meetings to consider land applications.	2convened 2 Land Board meetings to consider land applications.
Non Standard Outputs:	field visits carried out to selected applicants and land disputed mediated in the entire districtcarrying out field visits of selected applicants and mediation of land disputes in the entire district	field visits carried out to selected applicants and land disputed mediated in the entire districtfield visits carried out to selected applicants and land disputed mediated in the entire district	Field visits carried out to selected applicants and land disputes mediated in the entire districtCarrying out field visits of selected applicants and mediation of land disputes in the entire district	Field visits carried out to selected applicants and land disputes mediated in the entire district	out to selected applicants and land disputes	disputes mediated	out to selected
Wage Rec't:	0	0	0	0	0	0	0

Vote:549 Rakai District						FY	2020/21
Non Wage Rec't:	8,036	6,027	8,036	2,009	2,009	2,009	2,009
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,036	6,027	8,036	2,009	2,009	2,009	2,009
Output: 13 82 05LG Financial Accountability							
No. of Auditor Generals queries reviewed per LG			12Receiving and preparing Auditor General's reports for PAC review. Holding of PAC meetings to review Auditor General's queries Reviewed Auditor General's queries for the District and 11 LLGs.	3 Reviewed Auditor General's queries for the District and 11 LLGs.	3Reviewed Auditor General's queries for the District and 11 LLGs.	3Reviewed Auditor General's queries for the District and 11 LLGs.	3Reviewed Auditor General's queries for the District and 11 LLGs.
No. of LG PAC reports discussed by Council			4Preparation and Submission of PAC report to the District Council.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.	1 reports discussed by the District Council.

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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** reportsHolding of PAC meetings to review Auditor Generals and District Internal Audit reports, carrying out field visits to District and LLGs implemented projects to ascertain Quarterly Audit value for money

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 **Ouarterly Audit** reportsCarried 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 reports

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 **Ouarterly Audit** reports Holding of PAC meetings to review Auditor Generals and District Internal Audit reports, carrying out field visits to District and LLGs implemented projects to ascertain value for money

Carried out 1 field Carried out 1 field visits to ascertain visits to ascertain value for money in value for money in the LLGs, Held 2 the LLGs, Held 2 meetings to review meetings to review Auditor Generals Auditor Generals and internal audit and internal audit reports, Produced reports, Produced Annual and Annual and Quarterly Audit Quarterly Audit reports reports

visits to ascertain value for money in the LLGs, Held 2 meetings to review **Auditor Generals** and internal audit reports, Produced Annual and Quarterly Audit reports

Carried out 1 field Carried out 1 field visits to ascertain value for money in the LLGs, Held 2 meetings to review Auditor Generals and internal audit reports, Produced Annual and Quarterly Audit reports

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,056	9,042	12,056	3,014	3,014	3,014	3,014
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,056	9,042	12,056	3,014	3,014	3,014	3,014

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

4Convening of council meetings to discuss relevant resolutions.Conven ed 4 council meetings to discuss relevant resolutions. Held 12 monthly Executive Committee meeting, Carried political

1Convened 1 1Convened 1 council meeting to council meeting to discuss relevant discuss relevant resolutions. resolutions.

1Convened 1 council meeting to discuss relevant resolutions.

1Convened 1 council meeting to discuss relevant resolutions.

Non Standard Outputs:

Held 12 monthly Executive Committee meeting, Carried political monitoring of District projects

monitoring of

FY 2020/21

and activities in 11 LLGs, Paid Exgratia 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/workshop s organized by line Ministries and other stakeholders within the district and outside the districtHolding of monthly Executive Committee meetings, Monitorin g of District projects & activities in 11LLGs. Preparation and production of monitoring reports, Payment of Exgratia to Chairpersons LC I and II and monthly stipend for LLGs Councilors, Reviewi ng financial status of the District, Discussing internal Audit and PAC reports, Enhanceme

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 2020/2021. & attended meetings/workshop s organized by line Ministries and other stakeholders within the district and outside the district. Holding 12 monthly Executive Committee meeting, Carrying out political monitoring of District projects and activities in 11 LLGs, Paying Ex gratia to Chairpersons LC I,LC II and monthly stipend for LLGs councilors, Reviewing financial status of the district, Discussing internal Audit and PAC reports, discussed **Enhancement**

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	nt Plan, Work Plan, CBG Plan, the District Annual Budget and Procurement Plan for FY 2019/2020, attending meetings/workshop s organized by line Ministries and other stakeholders within the district and outside the district		Plan, Work Plan, CBG, the District Annual Budget and Procurement Plan for FY 2020/2021, & attending meetings/workshop s organized by line Ministries and other stakeholders within the district and outside the district.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	198,207	148,655	117,367	29,342	29,342	29,342	29,342
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	198,207	148,655	117,367	29,342	29,342	29,342	29,342

Output: 13 82 07Standing Committees Services

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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 councilorsHolding of 6 Sectoral Committee& 6 Council meetings, Reviewing and discussing departmental activities and progress reports, Holding of 2 field visits per Sectoral Committee in the Lower Local ent of allowances and monthly stipend for District councilors

Held 1 Sectoral Committee and 1 Council meetings. Reviewed and discussed departmental activities and progress reports. Held 2 field visits per Sectoral Committee in the Lower Local Governments, Paid allowances and monthly stipend for District councilorsHeld 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, Paym Governments, Paid allowances and monthly stipend for District councilors

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 Holding of 6 Sectoral Committee& 6 Council meetings, Reviewing and discussing departmental activities and progress reports, Holding of 2 field visits per Sectoral Committee in the Lower Local Governments, Payment of allowances and monthly stipend for District councilors

Held 1 Sectoral Committee and & 1 Council meeting. Reviewed and discussed departmental activities and progress reports

Held 2 Sectoral Committee and & 2 Council meetings, Reviewed and discussed departmental activities and progress reports, Held 1 field visit 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, Held 1 field visit per Sectoral Committee in the Lower Local Governments, Paid allowances and monthly stipend for District councilors

Held 1 Sectoral Committee and & 1 Council meeting. Reviewed and discussed departmental activities and progress reports

Wage Rec't: 0 0 0 0 0 0 136,512 Non Wage Rec't: 200,563 150,422 34.128 34.128 34.128 34.128 Domestic Dev't: 0 0 0 0 0 0 0 0 0 0 0 External Financing: 0 0

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Total For KeyOutput	200,563	150,422	136,512	34,128	34,128	34,128	34,128
Wage Rec't:	314,922	236,192	314,922	78,731	78,731	78,731	78,731
Non Wage Rec't:	475,577	356,683	333,686	83,422	83,422	83,422	83,422
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	790,499	592,874	648,608	162,152	162,152	162,152	162,152

FY 2020/21

Workplan 4 Production and Marketing Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 01 81 Agricultural Extensio	n Services						
Class Of OutPut: Higher LG Services							
Output: 01 81 01Extension Worker Service	ces						
Non Standard Outputs:		N/A	Paid salaries for all extension staffpayment of salaries for all extension staff.	Paid salaries for all extension staff on time	Paid salaries for all extension staff on time	Paid salaries for all extension staff on time	Paid salaries for all extension staff on time
Wage Rec't:	428,355	321,266	601,662	150,416	150,416	150,416	150,416
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	428,355	321,266	601,662	150,416	150,416	150,416	150,416
Output: 01 81 06Farmer Institution Deve	lopment						
Non Standard Outputs:	Mobilised and Sensitised farmers on Formation of GRCs and commodity MSIPs, Capacity Building/Trained staff and key stake		Mobilized and Sensitized farmers on Formation of GRCs and commodity MSIPs, Capacity Building/Trained staff and key	Mobilized and Sensitized farmers on Formation of GRCs and commodity MSIPs, Capacity Building/Trained staff and key	Mobilized and Sensitized farmers on Formation of GRCs and commodity MSIPs, Capacity Building/Trained staff and key	Mobilized and Sensitized farmers on Formation of GRCs and commodity MSIPs, Capacity Building/Trained staff and key	Mobilized and Sensitized farmers on Formation of GRCs and commodity MSIPs, Capacity Building/Trained staff and key

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stakeholders, held

promotion events

exhibitions/shows),

Cluster MSP, DCC, Cluster MSP,

(study tours and

Coordination

meetings for

Staff and other

Agricultural

stakeholders, held

promotion events

(study tours and

Coordination

meetings for

DCC, Staff and

exhibitions/shows),

Agricultural

stakeholders, held

promotion events

exhibitions/shows)

(study tours and

, Coordination

meetings for

Cluster MSP,

DCC, Staff and

Agricultural

stakeholders, held

promotion events

(study tours and

Coordination

meetings for

Cluster MSP,

DCC, Staff and

Agricultural

stakeholders, held

(study tours and

Coordination

meetings for

Cluster MSP,

DCC, Staff and

Agricultural promotion events

exhibitions/shows), exhibitions/shows),

holders, held

Agricultural

promotion events

exhibitions/shows),

Cluster MSP, DCC,

(study tours and

Coordination

meetings for

Staff and other

FY 2020/21

	stake holders, Supervised, Monitored and Data collection, Profiled farmers and Distributed materials Mobilisation and Sensitisation of farmers on Formation of GRCs and commodity MSIPs, Capacity Building/Trainings of staff and key stake holders, holding of Agricultural promotion events (study tours and exhibitions/shows), Coordination meetings for Cluster MSP, DCC, Staff and other stake holders, Supervisions, Monitoring Data collection, Profiling of farmers and Distribution of materials		stake holders, Supervised, Monitored and Data collection, Profiled farmers and Distributed materials Mobilizati on and Sensitization of farmers on Formation of GRCs and commodity MSIPs, Capacity Building/Trainings of staff and key stake holders, holding of Agricultural promotion events (study tours and exhibitions/shows), Coordination meetings for Cluster MSP, DCC, Staff and other stake holders, Supervisions, Monitoring Data collection, Profiling of farmers and Distribution of materials	other stakeholders, Supervised, Monitored and Data collection, Profiled farmers and Distributed materials			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	150,000	112,500	229,500	57,375	57,375	57,375	57,375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	150,000	112,500	229,500	57,375	57,375	57,375	57,375

Class Of OutPut: Lower Local Services

FY 2020/21

Output: 01 81 51LLG Extension Services (LLS)

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/CsProfiling of farmers and farmer organisations, carrying out farmer institutions development, registering and accrediting service providers along the agricultural value chains, developing and promoting at least 2 value chains for commercialization in the district

Profiled farmers and farmer organisations, carried out farmer institutions development, registered and accredited service providers along the agricultural value chains, developed and promoted at least 2 value chains for commercialization in the districtProfiled farmers and farmer organisations, carried out farmer institutions development. registered and accredited service providers along the agricultural value chains, developed and promoted at least 2 value chains for commercialization in the district

Profiled farmers and farmer 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 district, fixed road chokes in the selected S/Cs. Fixing of road chokes in the selected S/Cs. Profiling of farmers and farmer organizations. carrying out farmer institutions development, registering and accrediting service providers along the agricultural value chains, developing and promoting at least 2 value chains for commercialization in the district

for.

Profiled farmers Profiled farmers and farmer and farmer organizations, organizations, carried out farmer carried out farmer institutions institutions development, development, registered and registered and accredited service accredited service providers along the providers along the agricultural value agricultural value chains, developed chains, developed and promoted at and promoted at least 2 value chains least 2 value chains for. commercialization commercialization in the district, fixed in the district, road chokes in the fixed road chokes selected S/Cs. in the selected S/Cs.

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 least 2 value chains for. commercialization commercialization in the district, fixed in the district, fixed road chokes in the selected S/Cs.

Profiled farmers and farmer organizations, carried out farmer institutions development, registered and accredited service providers along the agricultural value chains, developed and promoted at for. road chokes in the selected S/Cs.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	917,835	688,376	8,794,351	2,198,588	2,198,588	2,198,588	2,198,588
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	917,835	688,376	8,794,351	2,198,588	2,198,588	2,198,588	2,198,588

FY 2020/21

Programme: 01	82	District	Production	Services
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Class Of OutPut: Higher LG Services

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	Vermin controlledCarry out surveillance and monitoring Carry out demonstration Carry out vermin management Destroy stray dogs Reports and reporting	Vermin controlledVermin controlled	Vermin controlled, Carried out surveillance and monitoring. Carried out demonstration Carried out vermin management. Destroyed stray dogs and reporting doneTo control Vermin. Carry out surveillance and monitoring, Carry out demonstration Carry out vermin management Destroy stray dogs Reports and reporting	Vermin controlled, Carried out surveillance and monitoring. Carried out demonstration Carried out vermin management. Destroyed stray dogs and reporting done	Vermin controlled, Carried out surveillance and monitoring. Carried out demonstration Carried out vermin management. Destroyed stray dogs and reporting done	Carried out surveillance and monitoring. Carried out demonstration Carried out vermin management. Destroyed stray	Vermin controlled, Carried out surveillance and monitoring. Carried out demonstration Carried out vermin management. Destroyed stray dogs and reporting done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,443	2,582	4,662	1,166	1,166	1,166	1,166
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,443	2,582	4,662	1,166	1,166	1,166	1,166

Output: 01 82 04Fisheries regulation

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Non Standard Outputs:	committee members Surveillance and removal of illegal gears Fish catch	regulation committee members trained Surveillance and removal of illegal gears carried out Statistical catch on fish collected and analysed Landing sites inspected Registered fishing boats monitored Fisheries regulation committee members trained Surveillance and removal of illegal gears carried out	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 analyzed Landing sites inspection Monitoring of registered boats Training of fisheries regulation committee members Surveillance and removal of illegal gears Collection of fish catch statistics on loading sites analysis made	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 analyzed	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 analyzed	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 analyzed	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 analyzed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,338	10,003	4,238	1,059	1,059	1,059	1,059
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,338	10,003	4,238	1,059	1,059	1,059	1,059

Output: 01 82 05Crop disease control and regulation

Non	Stan	dard	Outputs:	

Mobile plant clinics Mobile plant established. Nurseries inspected and certified. Agricultural shows/exhibition supported. Staff trained. Monitoring supported. Staff & supervision done. Planning and

clinics established. Nurseries inspected and certified. Agricultural shows/exhibition trained. Monitoring &

21 landing site inspected, monitored of 500 registered boats, trained 136 FRC members, 1200 Sensitized fishermen ,monitored fishing activities, 6

21 landing site inspected, monitored of 500 registered boats, trained 136 FRC members, 1200 Sensitized fishermen ,monitored fishing

activities, 6

21 landing site inspected, monitored of 500 registered boats, trained 136 FRC members, 1200 Sensitized fishermen ,monitored fishing

activities, 6

21 landing site inspected, monitored of 500 registered boats, trained 136 FRC members, 1200 Sensitized fishermen ,monitored fishing

activities, 6

21 landing site inspected, monitored of 500 registered boats, trained 136 FRC members, 1200 Sensitized fishermen ,monitored fishing

activities, 6

Vote:549 Rakai District FY 2020/21

review meetings held. Reports compiled and submitted. Routine field visits carried out.Establish nurseries. Support agricultural shows/exhibitions. Carry out staff training. Conduct monitoring & supervision. Hold planning and review meetings. Compile and submit reports. Carry out routine field visits.

supervision done. Planning and review meetings held. Reports compiled and submitted. Routine mobile plant clinics field visits carried . Inspect and certify out. 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.

surveillance conducted and removed illegal fishing gears, collected fish catch statistics, Mobile plant clinics established. 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.Inspection of 21 landing site, monitoring of 500 registered boats, training of 136 FRC members, sensitizing of 1200 fishermen, monitoring of fishing activities, conducting of 6 surveillance and removing of illegal fishing gears, collection of fish catch statistics, Establish mobile plant clinics Inspect and certify

nurseries. Support agricultural shows/exhibitions.

surveillance surveillance conducted and conducted and removed illegal removed illegal fishing gears, fishing gears, collected fish catch collected fish catch statistics, Mobile statistics, Mobile plant clinics plant clinics established. established. *Nurseries inspected* Nurseries inspected Nurseries and certified. inspected and certified. Agricultural shows/exhibition Agricultural shows/exhibition supported. Staff trained. Monitoring supported. Staff & supervision trained. done. Planning and Monitoring & review meetings supervision done. held. Reports Planning and review meetings compiled and submitted. Routine held. Reports field visits carried compiled and submitted. Routine out. out. field visits carried

out.

surveillance conducted and removed illegal fishing gears, collected fish catch collected fish catch statistics, Mobile plant clinics established. and certified. Agricultural shows/exhibition supported. Staff & supervision done. Planning and review meetings held. Reports compiled and field visits carried

surveillance conducted and removed illegal fishing gears, statistics, Mobile plant clinics established. Nurseries inspected Nurseries inspected and certified. Agricultural shows/exhibition supported. Staff trained. Monitoring trained. Monitoring & supervision done. Planning and review meetings held. Reports compiled and submitted. Routine submitted. Routine field visits carried out.

Wage Rec't: 0 0 0 0 0 Non Wage Rec't: 13,338 10,003 418,426 104,606 104,606 104,606 104,606

FY 2020/21 **Vote:549 Rakai District** 0 0 0 0 0 0 0 Domestic Dev't: External Financing: 0 0 0 0 0 0 **Total For KeyOutput** 13,338 10,003 418,426 104,606 104,606 104,606 104,606

Output: 01 82 06Agriculture statistics and information

Vote:549 Rakai District FY 2020/21

Non Standard Outputs:

Statistical agricultural data collected, analysed and presented. Data on acreage and output established of different crop enterprises. Livestock census done.Collect, analyse and present statistical agricultural data. Compile data on acreage and output of different crop enterprises. Carry out livestock census.

Statistical agricultural data collected, analysed and presented. Data on acreage and output established of different crop enterprises. Livestock census done.Statistical agricultural data collected, analysed and presented. Data on acreage and output established of different crop enterprises. Livestock census done.

Farm shops and general clinical visited in all 11 LLGs, 4 Staff review/planning meetings held, motorcycles maintained. Consumer milk (200,000Ltrs) at coolers and selling points inspected. Statistical agricultural data collected, analyzed and presented. Data on acreage and output established of different crop enterprises. Livestock census done Visiting of done Farm shops and general clinical in all 11 LLGs, Holding of 4 Staff review/planning meetings. maintaining of departmental motorcycles. inspecting of Consumer milk (200,000Ltrs) at coolers and selling points. Collect, analyze and present statistical agricultural data. Compile data on acreage and output of different crop

Farm shops and general clinical visited in all 11 LLGs, 1 Staff review/planning meeting held, motorcycles maintained. Consumer milk (200,000Ltrs) at coolers and selling points inspected. Statistical agricultural data collected, analyzed and presented. Data on acreage and output established of different crop enterprises. Livestock census

Farm shops and Farm shops and general clinical general clinical visited in all 11 visited in all 11 LLGs, 1 Staff LLGs, 1 Staff review/planning review/planning meeting held, meeting held, motorcycles motorcycles maintained. maintained. Consumer milk Consumer milk (200,000Ltrs) at (200,000Ltrs) at coolers and selling coolers and selling points inspected. points inspected. Statistical Statistical agricultural data agricultural data collected, analyzed and presented. and presented. Data on acreage Data on acreage and output and output established of established of different crop different crop enterprises. enterprises. Livestock census Livestock census done done

Farm shops and general clinical visited in all 11 LLGs, 1 Staff review/planning meeting held, motorcycles maintained. Consumer milk (200,000Ltrs) at coolers and selling points inspected. Statistical agricultural data collected, analyzed collected, analyzed and presented. Data on acreage and output established of different crop enterprises. Livestock census done

Wage Rec't: 0 0 0 0 0

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enterprises. Carry out livestock census.

Vote:549 Rakai Distri	ct					FY	2020/21
Non Wage Rec't:	3,446	2,584	2,609	652	652	652	652
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,446	2,584	2,609	652	652	652	652
Output: 01 82 07Tsetse vector control and	d commercial ins	ects farm promot	tion				
No. of tsetse traps deployed and maintained			40Deploy 40 traps in 11 LLGS and supervise live bait insecticides and acaracide applied to livestock in all the 11 LLGs.40 traps deployed and attended to in 11 LLGS and live bait insecticides and acaracide also applied in all the 11 LLGs.	10 traps deployed and attended to in 11 LLGS and live bait insecticides and acaracide also applied in all the 11 LLGs.	1040 traps deployed and attended to in 11 LLGS and live bait insecticides and acaracide also applied in all the 11 LLGs.	1040 traps deployed and attended to in 11 LLGS and live bait insecticides and acaracide also applied in all the 11 LLGs.	1040 traps deployed and attended to in 11 LLGS and live bait insecticides and acaracide also applied in all the 11 LLGs.
Non Standard Outputs:	vector control and apiary development, field supervision and monitored entomology activities, trained farmers in improved bee keepingvector control and apiary development, field supervision and monitoring entomology activities, training farmers in improved bee keeping	vector control and apiary development, field supervision and monitored entomology activities, trained farmers in improved bee keepingvector control and apiary development, field supervision and monitored entomology activities, trained farmers in improved bee keeping	Vector control and apiary development, field supervision and monitored entomology activities, trained farmers in improved bee keeping Vector control and apiary development, field supervision and monitoring entomology activities, training farmers in Improved bee keeping	Vector control and apiary development, field supervision and monitored entomology activities, trained farmers in improved bee keeping	Vector control and apiary development, field supervision and monitored entomology activities, trained farmers in improved bee keeping	Vector control and apiary development, field supervision and monitored entomology activities, trained farmers in improved bee keeping	Vector control and apiary development, field supervision and monitored entomology activities, trained farmers in improved bee keeping
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:		2,587	1,379			345	
Domestic Dev't:	0	0	0	0	0	0	0

FY 2020/21

External Financing.	. 0	0	0	0	0	0	0
Total For KeyOutput	3,449	2,587	1,379	345	345	345	345
Output: 01 82 08Sector Capacity Develop	oment						
Non Standard Outputs:	Extension staff and farmers trained and supported on various technologiesTraining and supporting Extension staff and farmers on various technologies		Mobilized and Sensitized farmers on Formation of GRCs and commodity MSIPs, Capacity Building/Trained staff and key stakeholders, Mobili zation and Sensitization of farmers on Formation of GRCs and commodity MSIPs, Capacity Building/Trainings of staff and key stake holders	Capacity Building/Trained staff and key	Mobilized and Sensitized farmers on Formation of GRCs and commodity MSIPs, Capacity Building/Trained staff and key stakeholders,	Mobilized and Sensitized farmers on Formation of GRCs and commodity MSIPs, Capacity Building/Trained staff and key stakeholders,	Mobilized and Sensitized farmers on Formation of GRCs and commodity MSIPs, Capacity Building/Trained staff and key stakeholders,
Wage Rec't.	0	0	0	0	0	0	0
Non Wage Rec't.	0	0	2,059	515	515	515	515
Domestic Dev't.	0	0	0	0	0	0	0
External Financing.	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,059	515	515	515	515
Output: 01 82 09Support to DATICs							

FY 2020/21

Vote:549 Rakai District

Non	Stand	lard	Outp	uts:
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DATIC supported to conduct tailormade 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. Support DATIC to conduct tailor-made conduct tailortrainings, set up and maintain technology development sites. Utilities in terms of water and electricity provided. Repaire and maintain machinery and equipment. Maintain buildings and compound. Sustain casual labour.

DATIC supported to conduct tailormade trainings, set up and maintain technology development sites. Utilities in terms of water and Machinery and equipment repaired and maintained. **Buildings** and compound maintained. Casual labour sustained. DATIC supported to made trainings, set trainings, set up up and maintain technology development sites. Utilities in terms of water and electricity provided. Machinery and equipment repaired maintaining and maintained. **Buildings** and compound maintained. Casual labour sustained.

DATIC supported to conduct tailor made trainings. setup and maintain technology development sites. Utilities in terms of water and electricity provided. electricity provided. electricity Machinery and equipment repaired and maintained. Buildings and compound maintained. Casual labour sustained.Support DATIC to conduct tailor made and maintain technology development sites. Utilities in terms of water and electricity provided. Repairing and machinery and equipment. Maintaining buildings and compound. Sustaining casual

DATIC supported to conduct tailor made trainings. setup and maintain technology development sites. Utilities in terms of Utilities in terms water and provided. Machinery and equipment repaired equipment and maintained. Buildings and compound maintained. Casual labour sustained.

DATIC supported DATIC supported to conduct tailor to conduct tailor made trainings. made trainings. setup and maintain technology technology development sites. development sites. of water and water and electricity electricity provided. provided. Machinery and Machinery and repaired and and maintained. maintained. Buildings and Buildings and compound compound maintained. Casual labour sustained.

labour sustained.

DATIC supported to conduct tailor made trainings. setup and maintain setup and maintain technology development sites. Utilities in terms of Utilities in terms of water and electricity provided. Machinery and equipment repaired equipment repaired and maintained. Buildings and compound maintained. Casual maintained. Casual labour sustained.

Wage Rec't: 0 0 0 0 0 0 1,379 345 Non Wage Rec't: 4,446 3.334 345 345 345 Domestic Dev't: 0 0 0 0 0 0 0 External Financing: 0 0 0 0 0 0 0 **Total For KeyOutput** 4,446 3,334 1,379 345 345 345 345

Output: 01 82 10Vermin Control Services

No of livestock by type using dips constructed

N/ANONE

labour.

FY 2020/21

No. of livestock by type undertaken in the slaughter slabs			31500Carry out antemortem and postmortem 3,500 cattle; 8,000 goats; 20,000 Pigs	7875875 cattle; 2,000 goats; 5,000 Pigs			
No. of livestock vaccinated			114000Collect and deliver vaccines at sites.FMD (20, 000 heads of cattle).	28500FMD (20, 000 heads of cattle).	28500FMD (20, 000 heads of cattle).	28500FMD (20, 000 heads of cattle).	28500FMD (20, 000 heads of cattle).
Non Standard Outputs:	Disease control Quality assurance carried out Monitored and Supervised Carried out Extension and Advisory services Planning and review meetings achieved Livestock treatments Live cattle, sheep and goats at Q-Points and livestock markets (AM) Veterinary drug shops inspection and certification Milk inspection Monitoring and supervision Capacity building Farm visits and tours Farmers training Planning and review meetings Reports and reporting	Disease control Quality assurance carried out Monitored and Supervised Carried out Extension and Advisory services Planning and review meetings achieved Disease control Quality assurance carried out Monitored and Supervised Carried out Extension and Advisory services Planning and review meetings achieved	Disease control Quality assurance carried out Monitored and Supervised Carried out Extension and Advisory services planning and review meetings achieved.Livestock treatments Live cattle, sheep and goats at Q-Points and livestock markets (AM) Veterinary drug shops inspection and certification Milk inspection Monitoring and supervision Capacity building Farm visits and tours Farmers training Planning and review meetings Reports and reporting.	Disease control Quality assurance carried out Monitored and Supervised Carried out Extension and Advisory services planning and review meetings achieved.	Disease control Quality assurance carried out Monitored and Supervised Carried out Extension and Advisory services planning and review meetings achieved.	Disease control Quality assurance carried out Monitored and Supervised Carried out Extension and Advisory services planning and review meetings achieved.	Disease control Quality assurance carried out Monitored and Supervised Carried out Extension and Advisory services planning and review meetings achieved.
Wage Rec't	. 0	0	0	0	0	0	0
Non Wage Rec't	13,338	10,003	690	172	172	172	172
Domestic Dev't	. 0	0	0	0	0	0	0
External Financing	. 0	0	0	0	0	0	0
Total For KeyOutpu	t 13,338	10,003	690	172	172	172	172

Output: 01 82 12District Production Management Services

Vote:549 Rakai District FY 2020/21

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 done. Staff built. Utility bills paid. Departmental vehicles and equipment repaired and maintained. Sector offices wellfunctioning.Payme nt of monthly Staff Salary Hold planning and review meetings. Develop workplans. Compile and submit reports. Carry out monitoring and supervision of staff and field activities. Coordinate staff capacity building. Promptly pay utility bills. Repair and maintain departmental vehicles and equipment. Support sector offices to function.

Staff Salary paid Planning and review meetings held. Workplans developed. Reports compiled and submitted. Monitoring and supervision of staff and field activities capacity built. Utility bills paid. **Departmental** vehicles and equipment repaired and maintained. Sector offices wellfunctioning.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 maintain and maintained. Sector offices wellfunctioning.

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 done. Staff built. Utility bills paid. Departmental Utility bills paid. vehicles and equipment repaired and maintained. Sector offices wellfunctioning. Payment of monthly Staff Salary Hold planning and review meetings. Develop workplans. Compile and submit reports. Carry out monitoring and supervision of staff and field activities. Coordinate staff capacity building. Promptly pay utility bills. Repair and departmental vehicles and equipment. Support sector offices to function

Staff Salary paid, Planning and Planning and review meetings held. Workplans developed. Reports developed. compiled and submitted. and submitted. Monitoring and supervision of staff supervision of and field activities staff and field capacity built. Staff capacity Departmental vehicles and vehicles and equipment repaired equipment and maintained. repaired and Sector offices welloffices wellfunctioning.

Staff Salary paid, Staff Salary paid, Planning and review meetings review meetings held. Workplans held. Workplans Reports compiled compiled and submitted. Monitoring and Monitoring and and field activities activities done. done. Staff capacity built. built. Utility bills Utility bills paid. paid. Departmental Departmental vehicles and and maintained. maintained. Sector functioning. functioning.

Staff Salary paid, Planning and review meetings held. Workplans developed. Reports developed. Reports compiled and submitted. Monitoring and supervision of staff supervision of staff and field activities done. Staff capacity built. Utility bills paid. Departmental vehicles and equipment repaired equipment repaired and maintained. Sector offices well- Sector offices wellfunctioning.

Wage Rec't:	317,205	237,904	317,205	79,301	79,301	79,301	79,301
Non Wage Rec't:	34,121	25,591	10,831	2,708	2,708	2,708	2,708
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

FY 2020/21

Total For KeyOutp	ut 351,326	263,495	328,036	82,009	82,009	82,009	82,009
Class Of OutPut: Capital Purchases							
Output: 01 82 72Administrative Capital							
Non Standard Outputs:		to ease information management.M & E done to track progress and		motor-cycle maintained and	Procured soil testing kit, surgical kit, seine net, artificial insemination kit, Cameras and pray pumps, Fish bond constructed, vehicles and motor-cycle maintained and repaired	Procured soil testing kit, surgical kit, seine net, artificial insemination kit, Cameras and pray pumps, Fish bond constructed, vehicles and motor-cycle maintained and repaired	Procured soil testing kit, surgical kit, seine net, artificial insemination kit, Cameras and pray pumps, Fish bond constructed, vehicles and motor-cycle maintained and repaired
Wage Rec							
Non Wage Rec Domestic Dev		0 64,433	0 48,105	Ŭ	·		12,02
Domestic Dev External Financin		04,433	48,105	12,026			12,02
External Financin Total For KeyOutp		64,433	48,105				12,02
Output: 01 82 80Valley dam construction	n			, , , , , , , , , , , , , , , , , , ,			

FY 2020/21

No of valley dams constructed			Iconstruction of valley dam valley dam constructed	Ovalley dam constructed	Ovalley dam constructed	Ovalley dam constructed	1valley dam constructed
Non Standard Outputs:			nonenone	none	none	none	none
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	70,235	17,559	17,559	17,559	17,559
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	70,235	17,559	17,559	17,559	17,559
Output: 01 82 84Plant clinic/mini laborat	ory construction						
Non Standard Outputs:	Developed a departmental moving plant clinic/mini laboratoryDevelop ment of a departmental moving plant clinic/mini laboratory	Developed a departmental moving plant clinic/mini laboratoryDevelope d a departmental moving plant clinic/mini laboratory					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	33,071	24,804	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	33,071	24,804	0	0	0	0	0
Wage Rec't:	745,560	559,170	918,867	229,717	229,717	229,717	229,717
Non Wage Rec't:	1,156,753	867,565	9,470,123	2,367,531	2,367,531	2,367,531	2,367,531
Domestic Dev't:	118,982	89,237	118,339	29,585	29,585	29,585	29,585
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	2,021,296	1,515,972	10,507,330	2,626,833	2,626,833	2,626,833	2,626,833

FY 2020/21

Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 08 81 Primary Healthcare							
Class Of OutPut: Lower Local Services							
Output: 08 81 53NGO Basic Healthcare S	Services (LLS)						
No. and proportion of deliveries conducted in the NGO Basic health facilities			600conducting deliveries to pregnant women.Deliveries registered in the NGO Basic Health Facilities	150Deliveries registered in the NGO Basic Health Facilities	150Deliveries registered in the NGO Basic Health Facilities	150Deliveries registered in the NGO Basic Health Facilities	150Deliveries registered in the NGO Basic Health Facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			1300Provide immunization vaccines to NGO'S Facilities, provide outreaches to the community.Childre n immunized with Pentavalent vaccine in the NGO Basic Health Facilities	325Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities			
Number of inpatients that visited the NGO Basic health facilities			3500Providing health care to inpatientIn patients that visited the NGO Basic Health Facilities	875In patients that visited the NGO Basic Health Facilities	875In patients that visited the NGO Basic Health Facilities	875In patients that visited the NGO Basic Health Facilities	875In patients that visited the NGO Basic Health Facilities
Number of outpatients that visited the NGO Basic health facilities			30000Providing health care to outpatientsOut patients visited the NGO health services.	75000Out patients visited the NGO health services.			

FY 2020/21

Non	Standard	d 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
OfficerCarrying out
Health education to
the community and
Immunization,
conducting of
supervised
deliveries,
conducting
laboratory tests,
preparation and
submission of
weekly, monthly
and annual reports
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 0

Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to District Health **OfficerCarrying** out Health education to the community and Immunization, conducting of supervised deliveries, conducting laboratory tests, Preparation and submission of weekly, monthly and annual reports to District Health Officer

Health education to Health education to Health education the community and the community and to the community Immunization and Immunization carried out, carried out, supervised supervised deliveries deliveries conducted, conducted, laboratory tests laboratory tests conducted, weekly, conducted, monthly and weekly, monthly annual reports and annual reports compiled and compiled and submitted to submitted to District Health District Health Officer Officer

Immunization carried out, supervised deliveries conducted, laboratory tests monthly and annual reports compiled and submitted to District Health Officer

Health education to Health education to the community and the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, conducted, weekly, monthly and annual reports compiled and submitted to District Health Officer

0

0

0

Wage Rec't: 0 0 0 0 Non Wage Rec't: 30,056 22.542 30,929 7.732 7,732 7,732 7,732 Domestic Dev't: 0 0 0 0 0 0 External Financing: 0 0 0 0 0 **Total For KeyOutput** 7,732 7,732 7,732 30,056 22,542 30,929 7,732

Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

Vote:549 Rakai District FY 2020/21

% age of approved posts filled with qualified health workers	90%Training of Health workers in HIV/AIDS related activities, Data management, and leadership skills. 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.	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.	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 VHTVillages with functional VHT	80% Villages with functional VHT	80% Villages with functional VHT	80% Villages with functional VHT	80% Villages with functional VHT
No and proportion of deliveries conducted in the Govt. health facilities	1500conducting of deliveriesDeliveries registered		375Deliveries registered	375Deliveries registered	375Deliveries registered
No of children immunized with Pentavalent vaccine	3000Providing immunization outreach services Children immunized with Pentavalent vaccine	750Children immunized with Pentavalent vaccine	750Children immunized with Pentavalent vaccine	750Children immunized with Pentavalent vaccine	750Children immunized with Pentavalent vaccine
No of trained health related training sessions held.	4Training of health workers in partner notification, Health information systems, and maternal child health.health workers trained in Partner notification, Health information systems, and maternal child	I health worker trained in Partner notification, Health information systems, and maternal child health.	Thealth worker trained in Partner notification, Health information systems, and maternal child health.	Ihealth worker trained in Partner notification, Health information systems, and maternal child health.	Ihealth worker trained in Partner notification,Health information systems,and maternal child health.

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health.

Vote:549 Rakai District FY 2020/21

Number of inpatients that visited the Govt. health facilities.	2316providing health care to the inpatientIn patients that visited the government Basic Health Facilities	579In patients that visited the government Basic Health Facilities	579In patients that visited the government Basic Health Facilities	579In patients that visited the government Basic Health Facilities	579In patients that visited the government Basic Health Facilities
Number of outpatients that visited the Govt. health facilities.	129823providing health care to the outpatientOut patients that visited the government basic Health Facilities	32456Out patients that visited the government basic Health Facilities	32456Out patients that visited the government basic Health Facilities	32456Out patients that visited the government basic Health Facilities	32455Out patients that visited the government basic Health Facilities
Number of trained health workers in health centers	430Training of all Health workers All Health workers trained	108All Health workers trained	108All Health workers trained	107All Health workers trained	107All Health workers trained

Vote:549 Rakai District FY 2020/21

Non Standard Outputs:

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 staffCarrying out Health education to the community and Immunization, conducting of supervised deliveries. conducting laboratory tests, preparation and submission of weekly, monthly and annual reports to DHO and repairing of Motor vehicles, motorcycles & Bicycles& for smooth movement of health staff

Health education to *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 staffHealth 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 Carrying out Health education to the community and Immunization, conducting of supervised deliveries Conducting laboratory tests. preparation and submission of weekly, monthly and annual reports to DHO and repairing of Motor vehicles, motorcycles & Bicycles& for smooth movement of health staff

Health education to Health education the community and to the community Immunization and Immunization carried out, carried out, supervised supervised deliveries deliveries conducted. conducted. laboratory tests laboratory tests conducted, weekly, conducted, Monthly and weekly, Monthly annual reports and annual reports compiled and compiled and submitted to DHO. submitted to DHO. Procured stationery Procured for Health stationery for Facilities, Health Facilities, Repaired& Motor Repaired& Motor vehicles. vehicles. motorcycles & motorcycles & Bicycles for Bicycles for smooth movement smooth movement of health staff of health staff Carrying out Carrying out Health education to Health education the community and to the community Immunization, and Immunization, conducting of conducting of supervised supervised

deliveries

Immunization carried out, supervised deliveries conducted. laboratory tests Monthly and annual reports compiled and submitted to DHO. submitted to DHO. Procured stationery for Health Facilities, Repaired& Motor vehicles. motorcycles & Bicycles for smooth movement smooth movement of health staff Carrying out Immunization, conducting of supervised deliveries

Health education to Health education to the community and the community and Immunization carried out, supervised deliveries conducted. laboratory tests conducted, weekly, conducted, weekly, Monthly and annual reports compiled and Procured stationery for Health Facilities, Repaired& Motor vehicles. motorcycles & Bicycles for of health staff Carrying out Health education to Health education to the community and the community and Immunization, conducting of supervised deliveries

Wage Rec't: 0 0 0 0 0 0

deliveries

Vote:549 Rakai Distric	ct					FY	2020/21
Non Wage Rec't:	179,728	134,796	295,542	73,886	73,886	73,886	73,886
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	179,728	134,796	295,542	73,886	73,886	73,886	73,886
Output: 08 81 55Standard Pit Latrine Con	nstruction (LLS.)						
No of new standard pit latrines constructed in a village			1Preparation of departmental Preparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for construction of a lined pit latrine, Supervision of works and payment of completed works lined pit latrine constructed Butiti HC II	15 stance lined pit latrines constructed at Buttiti HC II	ONONE	0NONE (0NONE
No of villages which have been declared Open Deafecation Free(ODF)			ON/ANONE	0NONE	0NONE	0NONE	0NONE
Non Standard Outputs:	nonen/a		nonen/a	none	NONE	NONE	NONE
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	25,000	18,750	28,350	7,088	7,088	7,088	7,088
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	25,000	18,750	28,350	7,088	7,088	7,088	7,088
Class Of OutPut: Capital Purchases							

FY 2020/21

Non Standard Outputs:	Paid retention for completed projects in FY 2018/2019 and monitored on going projectsPayment of retention for completed projects in FY 2018/2019 and monitoring of on going projects	Paid retention for completed projects in FY 2018/2019 and monitored on going projects Paid retention for completed projects in FY 2018/2019 and monitored on going projects	DHO's office rehabilitated at District Headquarters. Preparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for rehabilitation of DHO's Office, Supervision of works and payment of completed works.		DHO's office rehabilitated at District Headquarters.	DHO's office rehabilitated at District Headquarters.	DHO`s office rehabilitated at District Headquarters.
Wage Rec't:	0	0	0		0	0 0	0
Non Wage Rec't:	0	0	0		0	0 0	0
Domestic Dev't:	26,616	19,962	40,045	10,01	1 10,01	1 10,011	10,011
External Financing:	0	0	0		0	0 0	0
Total For KeyOutput	26,616	19,962	40,045	10,01	1 10,01	1 10,011	10,011

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	DHO's office rehabilitated at	DHO's office rehabilitated at
	District	District
	HeadquartersPrepar	HeadquartersDHO
	ation of	's office
	departmental	rehabilitated at
	Preparation of	District
	departmental	Headquarters
	Procurement plan,	
	Prepare requisition	
	to PDU for works,	
	Prepare BOQs for	
	construction of	

staff house, Supervision of works and payment of completed works

Vote:549 Rakai District						FY	Y 2020/21
Wage Rec't:	0	0	0	()	0	0 0
Non Wage Rec't:	0	0	0	()	0	0 0
Domestic Dev't:	23,100	17,325	0	()	0	0 0
External Financing:	0	0	0	()	0	0 0
Total For KeyOutput	23,100	17,325	0	()	0	0 0
Programme: 08 82 District Hospital Services							
Class Of OutPut: Lower Local Services							
Output: 08 82 51District Hospital Services (LLS	5.)						
%age of approved posts filled with trained health workers			98%Filling of approved posts with trained health workers of approved posts filled with trained health workers	98% of approved posts filled with trained health workers			
No. and proportion of deliveries in the District/General hospitals			890Motivate mid wives at the facilities, provide refresher training's to the midwives.Deliveries registered in the District/General Hospital	•	223Deliveries registered in the District/General Hospital	222Deliveries registered in the District/General Hospital	222Deliveries registered in the District/General Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/General Hospitals.			9150improve on the quality of service delivery, timely supply of drugs by NMS.In patients that visited the District/General Hospital in the	2288In patients that visited the District/General Hospital in the District	2288In patients that visited the District/General Hospital in the District	2287In patients that visited the District/General Hospital in the District	2287In patients that visited the District/General Hospital in the District

FY 2020/21

Number of total outpatients that visited the District/ General Hospital(s).

17182improve on the quality of service delivery, timely supply of drugs by NMS.Out patients that visited the District/General Hospital(s) in the

4296Out patients that visited the District/General Hospital(s) in the District 4296Out patients that visited the District/General Hospital(s) in the District 4295Out patients that visited the District/General Hospital(s) in the District

4295Out patients that visited the District/General Hospital(s) in the District

Vote:549 Rakai District FY 2020/21

Non Standard Outputs:

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 staffCarrying out Health education to the community and Immunization, conducting of supervised deliveries. conducting laboratory tests, preparation and submission of weekly, monthly and annual reports to DHO and repairing of Motor vehicles, motorcycles & Bicycles for smooth movement of health staff

Health education to *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 staffHealth 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

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. Carrying out Health education to the community and Immunization, conducting of supervised deliveries. conducting laboratory tests, preparation and submission of weekly, monthly and annual reports to DHO and repairing of Motor vehicles, motorcvcles & Bicycles for Smooth movement of health staff

Health education to Health education to Health education the community and the community and to the community Immunization and Immunization carried out, carried out, supervised supervised deliveries deliveries conducted. conducted. laboratory tests laboratory tests conducted, weekly, conducted, monthly and weekly, monthly annual reports and annual reports compiled and compiled and submitted to DHO. submitted to DHO. Procured stationery Procured for Health stationery for Facilities, Repaired Health Facilities, Motor vehicles. Repaired Motor vehicles. motorcycles &Bicycles for motorcycles &Bicycles for smooth movement of health staff. smooth movement of health staff.

Health education to Health education to Immunization carried out, supervised deliveries conducted. laboratory tests monthly and annual reports compiled and submitted to DHO. submitted to DHO. Procured stationery for Health Motor vehicles. motorcycles &Bicycles for smooth movement of health staff.

the community and the community and Immunization carried out, supervised deliveries conducted. laboratory tests conducted, weekly, conducted, weekly, monthly and annual reports compiled and Procured stationery for Health Facilities, Repaired Facilities, Repaired Motor vehicles. motorcycles &Bicycles for smooth movement of health staff.

Wage Rec't: 0 0 0 0 0 0

Vote:549 Rakai District FY 2020/21 174,992 95,325 95,325 Non Wage Rec't: 131,244 381,299 95,325 95,325 Domestic Dev't: 0 0 0 0 0 0 0 External Financing: 0 0 0 0 0 0 **Total For KeyOutput** 174,992 131,244 381,299 95,325 95,325 95,325 95,325 Programme: 08 83 Health Management and Supervision Class Of OutPut: Higher LG Services Output: 08 83 01Healthcare Management Services

Vote:549 Rakai District FY 2020/21

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 supervisionPaymen t of salaries to all 430 health workers monthly and timely in Lower Health Units, District Hospital and District Health Staff, Carrying out research in HIV related activities, supporting the District led program on HIV,TB activities.Dreams activities, Integrated community case management on malaria, Quality improvement,Data management and Conducting support supervision

Paid salaries to all 430 health workers 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,Integrate d community case management on malaria, Quality improvement,Data management and Conducted support supervisionPaid 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,Integrate d community case management on malaria, Quality improvement,Data management and Conducted support supervision

Paid salaries to all 480 health workers monthly and timely 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 Payment of salaries to all 480 health workers monthly and timely in Lower Health Units. District Hospital and District Health Staff, Carrying out research in HIV related activities, supporting the District led program on HIV, TB activities, Dreams activities, Integrated community case management on malaria, Quality improvement, Data management and Conducting

Paid salaries to all Paid salaries to all Paid salaries to all 480 health workers monthly and timely monthly and in Lower Health timely in Lower Units, District Health Units, Hospital and District Hospital District Health and District Health Staff, Carried out Staff, Carried out research in HIV research in HIV related activities, related activities, supported the supported the District led District led program on program on HIV, TB activities, HIV, TB activities, Dreams activities, Dreams activities, Integrated Integrated community case community case management on management on malaria, Quality malaria, Quality improvement ,Data management and management and Conducted support Conducted support supervision supervision

480 health workers 480 health workers 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 improvement, Data improvement, Data management and supervision

Paid salaries to all 480 health workers monthly and timely 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 management and Conducted support Conducted support supervision

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support supervision

FY 2020/21

Wage Rec't:	5,420,197	4,065,147	5,420,197	1,355,049	1,355,049	1,355,049	1,355,049
Non Wage Rec't:	17,210	12,907	26,141	6,535	6,535	6,535	6,535
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	330,000	247,500	330,000	82,500	82,500	82,500	82,500
Total For KeyOutput	5,767,406	4,325,555	5,776,337	1,444,084	1,444,084	1,444,084	1,444,084

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non	Stand	lard (Out	tputs:
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support supervision support to District Health facilities, Provide technical support to the lower health centres to ensure quality and availability of supplies stocksConducting general support supervision to District Health facilities providing technical support to the lower health centres to ensure quality and availability of supplies stocks.

Conducted general Conducted general supervision to District Health facilities, Provide technical support to the lower health centres to ensure auality and availability of supplies stocksConducted general support supervision to District Health facilities, Provide technical support to the lower health centres to ensure quality and availability of supplies stocks

to District Health facilities, Provide Technical support to the lower health centers to ensure quality and availability of supplies Stocks.Conducting general support supervision to District Health facilities providing technical support to the lower health centers to ensure quality and availability of supplies stocks.

Conducted general Conducted general Conducted general support supervision support supervision support to District Health supervision to facilities, Provide District Health Technical support facilities, Provide to the lower health Technical support centers to ensure to the lower health quality and centers to ensure availability of quality and supplies Stocks. availability of supplies Stocks.

Conducted general Conducted general to District Health facilities, Provide Technical support to the lower health centers to ensure quality and availability of supplies Stocks.

support supervision support supervision to District Health facilities, Provide Technical support to the lower health centers to ensure quality and availability of supplies Stocks.

Wage Rec't: 0 0 0 0 0 0 Non Wage Rec't: 31,472 23,604 31,472 7,868 7,868 7,868 7,868 Domestic Dev't: 0 0 0 0 0 0 0 External Financing: 0 0 0 0 0 0 **Total For KeyOutput** 31,472 23,604 31,472 7,868 7,868 7,868 7,868

Output: 08 83 03Sector Capacity Development

FY 2020/21

Non	Standard	Outputs:
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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 supervisionResearc h 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

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 supervisionResearc Supervision h in HIV related activities. supported the District led program on HIV, TB activities, Dreams activities, Integrated community case management on malaria, Quality management and

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 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 improvement, Data management and Conducted support Conducted support

Research in HIV Research in HIV related activities, related activities, supported the supported the District led District led program on HIV, program on HIV, TB activities. TB activities. Dreams activities, Dreams activities, Integrated Integrated community case community case management on management on malaria, Quality malaria, Quality improvement, Data management and management and Conducted support Conducted support Supervision Supervision

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 improvement, Data improvement, Data management and Conducted support Supervision

Research in HIV related activities, supported the District led program on HIV, TB activities. Dreams activities, Integrated community case management on malaria, Quality management and Conducted support Supervision

	supervision	supervision	supervision				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	260,000	195,000	280,000	70,000	70,000	70,000	70,000
Total For KeyOutput	260,000	195,000	280,000	70,000	70,000	70,000	70,000
Wage Rec't:	5,420,197	4,065,147	5,420,197	1,355,049	1,355,049	1,355,049	1,355,049
Non Wage Rec't:	433,458	325,093	765,382	191,346	191,346	191,346	191,346
Domestic Dev't:	74,716	56,037	68,395	17,099	17,099	17,099	17,099
External Financing:	590,000	442,500	610,000	152,500	152,500	152,500	152,500
Total For WorkPlan	6,518,371	4,888,778	6,863,974	1,715,994	1,715,994	1,715,994	1,715,994

FY 2020/21

Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs	
Programme: 07 81 Pre-Primary and Primary Education								
Class Of OutPut: Higher LG Services								
Output: 07 81 02Primary Teaching Servi	ces							
Non Standard Outputs:	Paid staff salaries to 1450 primary school teachersPayment of staff salaries to 1450 primary school teachers	Paid staff salaries to 1450 primary school teachersPaid staff salaries to 1450 primary school teachers	Paid staff salaries to 1450 primary school teachersPayment of staff salaries to 1450 primary school teachers	Paid staff salaries to 1450 primary school teachers				
Wage Rec't:	9,302,293	6,976,720	9,455,065	2,363,766	2,363,766	2,363,766	2,363,766	
Non Wage Rec't:	0	0	0	0	0	0	0	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	9,302,293	6,976,720	9,455,065	2,363,766	2,363,766	2,363,766	2,363,766	

Class Of OutPut: Lower Local Services

Output: 07 81 51Primary Schools Services UPE (LLS)

FY 2020/21

No. of Students passing in grade one

No. of pupils enrolled in UPE

1000Recognition of 1000There are best performing schools in the district and awarding the best teachers, continued support supervision and mobilistaion of parents to get involved in education of their children. Continued training of teachers in new skills developments in teaching

1000 students passed in grade one passed in grade in the entire UPE schools in Rakai

1000There are 1000 students one in the entire UPE schools in Rakai

1000There are 1000 students in the entire UPE schools in Rakai

1000There are 1000 students passed in grade one passed in grade one in the entire UPE schools in Rakai

There are 1000 students passed in grade one in the entire UPE schools in Rakai

68906Monitoring and supervision of all government aided 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

68906Pupils enrolled in UPE schools in the 122 Government Aided **Primary Schools** and other privately owned licensed schools

68906Pupils enrolled in UPE schools in the 122 Government Aided **Primary Schools** and other privately owned licensed schools

68906Pupils enrolled in UPE schools in the 122 Government Aided Government Aided Primary Schools and other privately owned licensed schools

68906Pupils enrolled in UPE schools in the 122 **Primary Schools** and other privately owned licensed schools

FY 2020/21

No. of pupils sitting PLE	4465Improvement of learning facilities, Periodic assessment of pupils, Registration of candidates, continued monitoring of teaching staff and learning students	4465There 4465 pupils sitting PLE in Government Aided and Private Primary schools in the entire district	4465There 4465 pupils sitting PLE in Government Aided and Private Primary schools in the entire district	4465There 4465 pupils sitting PLE in Government Aided and Private Primary schools in the entire district	4465There 4465 pupils sitting PLE in Government Aided and Private Primary schools in the entire district
No. of qualified primary teachers	There 4465 pupils sitting PLE in Government Aided and Private Primary schools in the entire district 1450Recruitment of qualified teachers, transferring and posting of teachers in schools Qualified teachers recruited	1450Qualified teachers recruited	1450Qualified teachers recruited	1450Qualified teachers recruited	1450Qualified teachers recruited
No. of student drop-outs	ON/ANONE	0NONE	0NONE	0NONE	0NONE
No. of teachers paid salaries	1450Timely submission of pay change reports, cleaning of pay roll and deletion of teachers who absconded from duty.All Primary School teachers' salaries paid for 12 months at 122 primary schools.	1450All Primary School teachers' salaries paid for 12 months at 122 primary schools.	1450All Primary School teachers' salaries paid for 12 months at 122 primary schools.	1450All Primary School teachers' salaries paid for 12 months at 122 primary schools.	1450All Primary School teachers' salaries paid for 12 months at 122 primary schools.

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Non Standard Outputs:	nonen/a	nonenone	N/AN/A	UPE Funds transferred successfully to the respective institutions	transferred successfully to the respective	UPE Funds transferred successfully to the respective institutions	UPE Funds transferred successfully to the respective institutions
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,037,772	691,779	1,437,867	359,467	359,467	359,467	359,467
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,037,772	691,779	1,437,867	359,467	359,467	359,467	359,467
Class Of OutPut: Capital Purchases							
Output: 07 81 80Classroom construction	and rehabilitatio	n					
No. of classrooms constructed in UPE			2Preparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for construction of Classroom blocks.	0NONE	2Classroom blocks constructed at Kakabagyo P/S	0NONE	ONONE

No. of classrooms rehabilitated in UPE

Classroom blocks, Supervision of works and payment of completed works Classroom blocks constructed at Kakabagyo P/S 0N/ANone 0None

0None

0None

0None

FY 2020/21

Non Standard Outputs:			Prepared departmental Procurement plan, prepared requisition to PDU for works, Prepared BOQs for construction of Classroom blocks, supervised works and payment of completed works. Constructed of two classroom blocks at Kakabagyo p/s Preparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for construction of Classroom blocks, Supervision of works and payment of completed works Construction of two classroom blocks at Kakabagyo p/s	Prepared departmental Procurement plan, prepared requisition to PDU for works, Prepared BOQs for construction of Classroom blocks, supervised works and payment of completed works. Constructed of two classroom blocks at Kakabagyo p/s	Prepared departmental Procurement plan, prepared requisition to PDU for works, Prepared BOQs for construction of Classroom blocks, supervised works and payment of completed works. Constructed of two classroom blocks at Kakabagyo p/s	construction of Classroom blocks, supervised works and payment of completed works. Constructed of two	Prepared departmental Procurement plan, prepared requisition to PDU for works, Prepared BOQs for construction of Classroom blocks, supervised works and payment of completed works. Constructed of two classroom blocks at Kakabagyo p/s
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	70,661	17,665	17,665	17,665	17,665
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	70,661	17,665	17,665	17,665	17,665

Output: 07 81 81 Latrine construction and rehabilitation

FY 2020/21

3 T				
NΩ	ot l	latrine	stances	constructed

10Preparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for construction of 10 five stance lined pit Ndagga P/S. latrines, Supervision of works and payment Kisaasa P/S and of completed works Lwembajjo P/S

4Five stance lined pit latrines constructed at Rakai P/S, Kasozi p/s, Kiyamba P/S, Katatenga P/S, Malembe P/S, Kayayumbe P/S, Nakasenyi P/S,

4Five stance lined pit latrines constructed at Rakai P/S, Kasozi p/s, Kiyamba P/S, Katatenga P/S, Malembe P/S, Ndagga P/S, Kayayumbe P/S, Nakasenyi P/S, Kisaasa P/S and Lwembajjo P/S

2Five stance lined 0NONE pit latrines constructed at Rakai P/S, Kasozi p/s, Kiyamba P/S, Katatenga P/S, Malembe P/S, Ndagga P/S. Kayayumbe P/S, Nakasenyi P/S, Kisaasa P/S and Lwembajjo P/S

pit latrines constructed at Rakai P/S, Kasozi p/s, Kiyamba P/S, Kisaasa P/S, Malemba P/S, Ndagga P/S,, Kayayumbe P/S, Nakasenvi P/S. Katatenga P/S and Lwembajjo P/S

Five stance lined

No. of latrine stances rehabilitated

Non Standard Outputs: NONEN/A **NONENONE**

> environmental Impact assessment for capital works. Monitored, supervised and works. 10 Five stance lined pit at constructed at

ON/ANONE

Carried out

appraised capital Rakai P/S, Kasozi p/s, Kiyamba P/S, Malemba P/S, Ndagga P/S, Kayayumbe P/S, Nakasenyi P/S, Kisaasa P/S, Katatenga P/S and Lwembajjo P/S.

Carried out environmental Impact assessment for capital works. Monitored, supervised and appraised capital works. 10 Five stance lined pit latrines constructed latrines constructed at constructed. Prepared departmental Procurement plan, prepared

requisition to PDU

for works,

ONONE

ONONE Carried out environmental Impact assessment for capital works. Monitored, supervised and appraised capital works. 10 Five stance lined pit latrines constructed at constructed. Prepared departmental Procurement plan, prepared requisition to PDU Prepared BOOs for for works,

0NONE Carried out environmental Impact assessment for capital works. Monitored, supervised and appraised capital works. 10 Five stance lined pit latrines constructed latrines constructed at constructed. Prepared departmental Procurement plan, Procurement plan, prepared requisition to PDU for works, Prepared BOOs for Prepared BOOs for construction of pit Prepared BOOs for construction of pit latrines, supervised construction of pit latrines, supervised latrines, supervised

Carried out environmental Impact assessment for capital works. Monitored, supervised and appraised capital works. 10 Five stance lined pit at constructed. Prepared departmental prepared requisition to PDU for works, construction of pit

ONONE

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Prepared departmental Procurement plan, prepared requisition to PDU for works, Prepared BOQs for construction of pit latrines, supervised works and payment of completed works. Paid retention for completed projectsTo carryout environmental Impact assessment for capital works. Monitoring, supervision and appraisal capital works. Construction of 10 Five stance lined pit latrines at Rakai P/S, Kasozi p/s, Kiyamba P/S, Malemba P/S, Ndagga P/S, Kayayumbe P/S, Nakasenyi P/S, Katatenga P/S, Kisaasa and Lwembajjo P/S. To prepare departmental Procurement plan, requisition to PDU for works and BOOs for construction of pit latrines, payment of completed works. Payment of retention for completed projects

works and payment latrines, of completed supervised works works. Paid and payment of retention for completed works. completed projects Paid retention for completed projects

of completed works. Paid retention for completed projects completed projects

works and payment works and payment of completed works. Paid retention for

0

0 Wage Rec't: 0 0

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Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	365,801	274,351	304,045	76,011	76,011	76,011	76,011
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	365,801	274,351	304,045	76,011	76,011	76,011	76,011

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Paid Salary to Teaching and non teaching StaffPayment of Salary to Teaching and non teaching Staff		Staff salaries paid to both teaching and non teaching staffPaid staff salaries to both teaching and non teaching staff	Staff salaries paid to both teaching and non teaching staff			
Wage Rec't:	2,096,698	1,572,523	2,707,784	676,946	676,946	676,946	676,946
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,096,698	1,572,523	2,707,784	676,946	676,946	676,946	676,946

Class Of OutPut: Lower Local Services

Output: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE

7674Timely submission of pay change reports, cleaning of pay roll and deletion of teachers who absconded from duty.Pupils enrolled in USE schools in 14 Govt aided and private schools in the 11LLGs

7674Pupils enrolled in USE schools in 14 Govt aided and private schools in the 11LLGs

7674Pupils enrolled in USE schools in 14 Govt aided and private schools in the 11LLGs

7674Pupils enrolled in USE schools in 14 Govt schools in 14 Govt aided and private schools in the 11LLGs

7674Pupils enrolled in USE aided and private schools in the 11LLGs

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No. of students passing O level

No. of students sitting O level

1200Recognition of 1200There are best performing schools in the district and awarding the best teachers, continued support supervision and mobilistaion of parents to get involved in education of their children. Continued training of teachers in new skills developments in teaching

1200There are 1200 students 1200 students passing in USE passing in USE schools in Rakai schools in Rakai District District

1200There are 1200 students passing in USE schools in Rakai District

1200There are 1200 students passing in USE schools in Rakai District

There are 1200 students passing in USE schools in Rakai District

1191Improvement of learning facilities, Periodic assessment of pupils, Registration of candidates, continued monitoring of teaching and learning.

There 1191 pupils sitting O level in Government Aided and Private Secondary schools in the entire district

1191There 1191 1191There 1191 pupils sitting O pupils sitting O level in level in Government Aided Government Aided Government Aided and Private and Private Secondary schools Secondary schools in the entire district in the entire district

1191There 1191 pupils sitting O level in and Private Secondary schools Secondary schools in the entire district in the entire district

1191There 1191 pupils sitting O level in and Private

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No. of teaching and non teaching staff paid			200Recruitment of qualified teachers, transferring and posting of teachers in schools	200Qualified teachers recruited	200Qualified teachers recruited	200Qualified teachers recruited	200Qualified teachers recruited
			Qualified teachers recruited				
Non Standard Outputs:	nonen/a		USE funds transferred successfully to the respective institutionsTransfe rring USE funds to the respective institutions	USE funds transferred successfully to the respective institutions			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,268,709	845,721	1,488,585	372,146	372,146	372,146	372,146
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,268,709	845,721	1,488,585	372,146	372,146	372,146	372,146
Class Of OutPut: Capital Purchases							

FY 2020/21

Output: 07 82 80Secondary School Const	ruction and Reh	abilitation					
Non Standard Outputs:	New Facilities for Samson Kalibbala Kamya Memorial Secondary School constructedConstru cting of New Facilities for Samson Kalibbala Kamya Memorial Secondary School	New Facilities for Samson Kalibbala Kamya Memorial Secondary School constructedNew Facilities for Samson Kalibbala Kamya Memorial Secondary School constructed	New Facilities for Kacheera High School and Samson Kalibbala Kamya Memorial Secondary School constructedConstruction of New Facilities for Kacheera High School and Samson Kalibbala Kamya Memorial Secondary School	New Facilities for Kacheera High School and Samson Kalibbala Kamya Memorial Secondary School constructed	New Facilities for Kacheera High School and Samson Kalibbala Kamya Memorial Secondary School constructed	New Facilities for Kacheera High School and Samson Kalibbala Kamya Memorial Secondary School constructed	New Facilities for Kacheera High School and Samson Kalibbala Kamya Memorial Secondary School constructed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	865,311	648,984	969,320	242,330	242,330	242,330	242,330
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	865,311	648,984	969,320	242,330	242,330	242,330	242,330
Output: 07 82 83Laboratories and Science	e Room Construc	ction					
No. of ICT laboratories completed			Ononenone	0N/A	0N/A	0N/A	0N/A
No. of science laboratories constructed			Iconstruction of one Science laboratory at Samson Kalibbala Kamya Memorial secondary schoolScience laboratory constructed at Samson Kalibbala Kamya Memorial secondary school	1Science laboratory constructed at Samson Kalibbala Kamya Memorial secondary school	1Science laboratory constructed at Samson Kalibbala Kamya Memorial secondary school	1Science laboratory constructed at Samson Kalibbala Kamya Memorial secondary school	1Science laboratory constructed at Samson Kalibbala Kamya Memorial secondary school
Non Standard Outputs:			N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	210,522	52,630	52,630	52,630	52,630

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External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	210,522	52,630	52,630	52,630	52,630
Programme: 07 83 Skills Development							
Class Of OutPut: Higher LG Services							
Output: 07 83 01Tertiary Education Service	S						
No. of students in tertiary education			299Timely submission of pay change reports, cleaning of pay roll and deletion of teachers who absconded from dutypupils enrolled in tertiary schools	299pupils enrolled in tertiary schools			299pupils enrolled in tertiary schools
No. Of tertiary education Instructors paid salaries			40Timely submission of pay change reports, cleaning of payroll and deletion of teachers who absconded from duty. Tertiary instructors and non-teaching staff paid	40Tertiary instructors and non-teaching staff paid	40Tertiary instructors and non-teaching staff paid	40Tertiary instructors and non-teaching staff paid	40Tertiary instructors and non-teaching staff paid
Non Standard Outputs:	onen/a		Staff salary paid for both teaching and non teaching staff Payment of salary for both teaching and non teaching staff	Staff salary paid for both teaching and non teaching staff			
Wage Rec't:	462,828	347,121	462,828	115,707	115,707	115,707	115,707
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	462,828	347,121	462,828	115,707	115,707	115,707	115,707

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Class Of OutPut: Lower Local Services	Class Of OutPut: Lower Local Services									
Output: 07 83 51Skills Development Services										
Non Standard Outputs:	Funds transferred to respective institutiontransferri ng of funds to respective institution	Funds transferred to respective institutionFunds transferred to respective institution	Non wage funds transferred successfully to the respective beneficiary institution.Transfer ring of non wage funds to the respective beneficiary institution.	Non wage funds transferred successfully to the respective beneficiary institution.						
Wage Rec't:	. 0	0	0	0	0	0	0			
Non Wage Rec't:	156,317	104,201	156,317	39,079	39,079	39,079	39,079			
Domestic Dev't:	. 0	0	0	0	0	0	0			
External Financing:	. 0	0	0	0	0	0	0			
Total For KeyOutput	156,317	104,201	156,317	39,079	39,079	39,079	39,079			

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

FY 2020/21

Output: 07 84 01Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:

monitored and supervised primary and secondary schoolsmonitoring and supervision of primary and secondary schools

monitored and supervised primary and secondary schoolsmonitored and supervised primary and secondary schools

Monitored and supervised primary and secondary schools. Routine support supervision and Inspection of private institutions for licensing, disseminating inspection findings, inspection inspection reports submitted, attended inspection reports District and regional meetings and Coordinated with MoEST and other line ministries Monitoring and supervision of primary and secondary schools Routine support supervision and Inspection of private institution, Disseminating inspection findings, Submitting inspection reports, attending District and regional meetings and Coordinating with MoEST and other line ministries

Monitored and supervised primary supervised primary supervised primary supervised primary and secondary schools. Routine support supervision support and Inspection of private institutions for licensing, disseminating findings, submitted, attended inspection reports District and regional meetings and Coordinated with MoEST and other line ministries

Monitored and and secondary schools. Routine supervision and Inspection of private institutions for licensing, disseminating inspection findings, submitted. attended District and regional meetings and Coordinated with MoEST and other line ministries

Monitored and and secondary schools. Routine support supervision support supervision and Inspection of private institutions for licensing, disseminating inspection findings, inspection reports submitted, attended submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries

Monitored and and secondary schools. Routine and Inspection of private institutions for licensing, disseminating inspection findings, inspection reports District and regional meetings and Coordinated with MoEST and other line ministries

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	71,040	53,993	86,856	21,714	21,714	21,714	21,714
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	71,040	53,993	86,856	21,714	21,714	21,714	21,714

FY 2020/21

Output: 07	84 02Monitoring and Superv	vision Secondary Education
Output. 07	T V2MIVILLOILIE WILL DUPCIY	ision Sccoman y Dancanon

Non Standard Outputs:	Monitored and Supervised Secondary Education Monitoring and Supervision Secondary Education	Monitored and Supervised Secondary Education Monitored and Supervised Secondary Education	Monitored and Supervised Secondary EducationMonitori ng and Supervision of Secondary Education	Supervised Secondary	Monitored and Supervised Secondary Education	Supervised Secondary	Monitored and Supervised Secondary Education
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,722	7,989	9,000	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,722	7,989	9,000	2,250	2,250	2,250	2,250

Output: 07 84 03Sports Development services

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 mattersHolding of Workshops and seminars on sports and games, sensitizing of games teachers and participating in sports and games competitions, Conducting of sports meetings and monitoring of sports activities

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 mattersSports training carried out at local level and in schools, Sports meetings local levels and district level held, Coordinate d with line Ministry and games teachers on sports and games matters

Sports training carried out at local level and in schools, Sports meetings with participants at local levels and district level held, Coordinated with line Ministry and games teachers on sports and games mattersHolding of Workshops and seminars on sports and games, sensitizing of with participants at games teachers and participating in sports and games competitions, Conducting of sports meetings and monitoring of sports activities

Sports training carried out at local level and in schools, Sports meetings with participants at local participants at levels and district level held, Coordinated with line Ministry and games teachers on sports and games matters

Sports training Sports training carried out at local carried out at local level and in level and in schools, Sports schools, Sports meetings with meetings with local levels and levels and district district level held, level held. Coordinated with Coordinated with line Ministry and line Ministry and games teachers on games teachers on sports and games sports and games matters matters

Sports training carried out at local level and in schools, Sports meetings with participants at local participants at local levels and district level held, Coordinated with line Ministry and games teachers on sports and games matters

FY 2020/21

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	84,000	75,200	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	84,000	75,200	30,000	7,500	7,500	7,500	7,500

Output: 07 84 04Sector Capacity Development

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 staffSensitization and orienting of School management committees. Parents and School foundation Boards about their roles and responsibilities, Holding of Refresher meeting for Head teachers and the entire education teaching staff

Sensitized and oriented School management committees, Parents and School foundation Boards about their roles and and responsibilities. Held Refresher meeting for Head teachers and the entire education teaching Staff Sensitization and orienting of School management committees, Parents and School foundation Boards about their roles and responsibilities. Holding of Refresher meeting for Head teachers and the entire education

Sensitized and Sensitized and oriented School oriented School management management committees, committees, Parents and School Parents and School foundation Boards foundation Boards about their roles about their roles and responsibilities. responsibilities. Held Refresher Held Refresher meeting for Head meeting for Head teachers and the teachers and the entire education entire education teaching Staff teaching Staff

Sensitized and oriented School management committees, Parents and School Parents and School foundation Boards about their roles and responsibilities. Held Refresher meeting for Head teachers and the entire education teaching Staff

Sensitized and oriented School management committees, foundation Boards about their roles and responsibilities. Held Refresher meeting for Head teachers and the entire education teaching Staff

teaching staff Wage Rec't: 0 0 0 0 0 0 Non Wage Rec't: 30,000 10,000 2,500 2,500 2,500 2,500 2,664 Domestic Dev't: 0 0 0 0 0 0 0 0 0 External Financing: 0 0 0 0 0

FY 2020/21

Total For KeyOutput	30,000	2,664	10,000	2,500	2,500	2,500	2,500
Output: 07 84 05Education Management	Services						
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 ministriesPayment of staff salaries, routine support supervision and Inspection of private institutions for licensing, disseminating inspection findings, submitting of inspection reports to stakeholders, attending District and regional meetings and Coordinating with MoEST and other line ministries	for licensing, disseminating inspection findings, inspection reports submitted, attended District and regional meetings and Coordinated with MoEST and other line ministriesPaid staff salaries, routine support supervision and Inspection of private institutions for licensing, disseminating inspection findings, inspection reports	and Inspection of private institutions for licensing, disseminating inspection findings,	Paid staff salaries for both teaching and non-teaching staff, 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	supervision and Inspection of private institutions for licensing, disseminating inspection findings,	Paid staff salaries for both teaching and non-teaching staff, 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 for both teaching and non-teaching staff, 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
Wage Rec't:	108,005	81,004	108,005	27,001	27,001	27,001	27,001
Non Wage Rec't:	38,500	25,641	77,397	19,349	19,349	19,349	19,349
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	146,505	106,645	185,402	46,350	46,350	46,350	46,350
Programme: 07 85 Special Needs Educat	ion						
Class Of OutPut: Higher LG Services							
Output: 07 85 01Special Needs Education	ı Services						
No. of children accessing SNE facilities			0N/ANONE	0NONE	0NONE	0NONE	0NONE
No. of SNE facilities operational			0N/ANONE	0NONE	0NONE	0NONE	0NONE
Non Standard Outputs:	facilitated SNE activities in the entire districtfacilitating of SNE activities in the entire district		Facilitated SNE activities in the entire districtFacilitating of SNE activities in the entire district	Facilitated SNE activities in the entire district			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,000	6,664	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	16,000	6,664	0	0	0	0	0
Wage Rec't:	11,969,823	8,977,367	12,733,682	3,183,421	3,183,421	3,183,421	3,183,421
Non Wage Rec't:	2,711,060	1,813,852	3,296,022	824,006	824,006	824,006	824,006
Domestic Dev't:	1,231,113	923,335	1,554,549	388,637	388,637	388,637	388,637
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	15,911,995	11,714,553	17,584,253	4,396,063	4,396,063	4,396,063	4,396,063

FY 2020/21

$Workplan\ 7a\ Roads\ and\ Engineering$

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 04 81 District, Urban and C	ommunity Access	s Roads					
Class Of OutPut: Higher LG Services							
Output: 04 81 05District Road equipment	and machinery	repaired					
Non Standard Outputs:	Maintained District road plant,serviced and replaced tyresRepairing of district road plant,servicing and procurement of tyres	Maintained District road plant,serviced and replaced tyresMaintained District road plant,serviced and replaced tyres	Maintained District road plant, serviced and replaced tyresRepairing of district road plant, servicing and procurement of tyres				Maintained District road plant, serviced and replaced tyres
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	108,819	81,615	118,200	29,550	29,550	29,550	29,550
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	108,819	81,615	118,200	29,550	29,550	29,550	29,550

Output: 04 81 08Operation of District Roads Office

Vote:549 Rakai District FY 2020/21

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 & Office services and maintained, utility bills for water, electricityPayment of Staff salary, producing of Road inventory and roads maps, preparation of Bills of Ouantities and Roads designed, conducting of Bid Evaluations, supervision of Contractors. Routine, Periodic &Rehabilitation Works, servicing and maintaining of Vehicle & Office equipment, payment of 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 supervised, prepared, Vehicle equipment services and maintained, utility bills for water, electricity Staff salary paid, Road inventory roads design. and roads maps conducting of bid produced, Bills of evaluations for all **Ouantities** prepared, Roads of all Contractors, 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, Staff salary paid, road inventory and road inventory and roads maps roads maps produced, Bills of produced, Bills of quantities and quantities and roads designed roads designed prepared, bid prepared, bid evaluations evaluations conducted, conducted, contractors contractors supervised, routine, supervised, routine, supervised, periodic periodic &rehabilitation &rehabilitation road works road works supervised, supervision reports supervision reports prepared Payment prepared of staff salary, preparation of road inventory, roads maps, bills of quantities and

works, supervising

routine, periodic &

rehabilitation road

works

Staff salary paid, road inventory and roads maps produced, Bills of quantities and roads designed prepared, bid evaluations conducted, contractors routine, periodic periodic &rehabilitation road works supervised, supervision reports prepared prepared

Staff salary paid, Staff salary paid, road inventory and road inventory and roads maps roads maps produced, Bills of produced, Bills of quantities and quantities and roads designed roads designed prepared, bid prepared, bid evaluations evaluations conducted, conducted, contractors contractors supervised, routine, supervised, routine, periodic &rehabilitation &rehabilitation road works road works supervised, supervised, supervision reports supervision reports prepared

Wage Rec't: 177,685 133,264 177,685 44,421 44,421 44,421 44,421 Non Wage Rec't: 56,283 42,212 124,000 31,000 31,000 31,000 31,000 0 0 Domestic Dev't: 0 0 0

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External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	233,968	175,476	301,685	75,421	75,421	75,421	75,421
Class Of OutPut: Lower Local Services							
Output: 04 81 51Community Access Road	d Maintenance (I	LS)					
No of bottle necks removed from CARs			On/anone	Onone	0none	0none	0none
Non Standard Outputs:	Periodic and Routine mechanized maintenance of community roadsPeriodic and Routine mechanized maintenance of community roads	Periodic and Routine mechanized maintenance of community roadsPeriodic and Routine mechanized maintenance of community roads	The LLGs undertook Periodic and Mechanised maintenance of community access roads in the respective Sub- countiesThe LLGs will undertake Periodic and Mechanised maintenance of community access roads in the respective Sub- counties	The LLGs undertook Periodic and Mechanised maintenance of community access roads in the respective Sub- counties	The LLGs undertook Periodic and Mechanised maintenance of community access roads in the respective Sub- counties	The LLGs undertook Periodic and Mechanised maintenance of community access roads in the respective Sub- counties	The LLGs undertook Periodic and Mechanised maintenance of community access roads in the respective Sub- counties
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	140,227	105,170	159,765	39,941	39,941	39,941	39,941
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	140,227	105,170	159,765	39,941	39,941	39,941	39,941
Output: 04 81 54Urban paved roads Main	ntenance (LLS)						

FY 2020/21

Length in Km of Urban paved roa periodically maintained	ads			IPeriodic maintaining of 1 Km of Urban paved road along Main street-Pioneer guest house- Hospital road1 Km of Urban paved road periodically maintained along Main street- Pioneer guest house- Hospital road	maintained along Main street- Pioneer guest	0.3 Km of Urban paved road periodically maintained along Main street- Pioneer guest house- Hospital road	0.2 Km of Urban paved road periodically maintained along Main street- Pioneer guest house- Hospital road	0.2 Km of Urban paved road periodically maintained along Main street- Pioneer guest house- Hospital road
Length in Km of Urban paved roa maintained	ads routinely			On/anone	0none	Onone	Onone	Onone
Non Standard Outputs:				Tarmacked 1Km of Rakai -Hospital- Circular road (Road fund special Tarmac Project) Tarmackin g of 1Km of Rakai - Hospital- Circular road (Road fund special Tarmac Project)	Rakai -Hospital- Circular road	of Rakai -	Tarmacked 1Km of Rakai -Hospital- Circular road (Road fund special Tarmac Project)	Tarmacked 1Km of Rakai -Hospital- Circular road (Road fund special Tarmac Project)
	Wage Rec't:	0	0	0	0	0	0	0
No	on Wage Rec't:	0	0	799,016	199,754	199,754	199,754	199,754
L	Domestic Dev't:	0	0	0	0	0	0	0
Exteri	nal Financing:	0	0	0	0	0	0	0
Total F	or KeyOutput	0	0	799,016	199,754	199,754	199,754	199,754
Output: 04 81 55Urban unpa	ved roads rehabil	litation (other)						
Non Standard Outputs:	none	n/a none	none					
	Wage Rec't:	0	0	0	0	0	0	0
No	on Wage Rec't:	96,631	72,473	0	0	0	0	0
L	Domestic Dev't:	0	0	0	0	0	0	0
Extern	nal Financing:	0	0	0	0	0	0	0

FY 2020/21

Total For KeyOutput	96,631	72,473	0	0	0	0	0
Output: 04 81 56Urban unpaved roads Maint	enance (LLS)						
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	107,984	26,996	26,996	26,996	26,996
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	107,984	26,996	26,996	26,996	26,996
Output: 04 81 58District Roads Maintainence	(URF)						
Length in Km of District roads periodically maintained			192The District will undertake periodic maintenance of 51km and mechanised maintenance of 141km in the entire districtThe District undertook periodic maintenance of 51km and mechanised maintenance of 141km in the entire district	50The District undertook periodic maintenance and mechanised maintenance of kms in the entire district	50The District undertook periodic maintenance and mechanised maintenance of kms in the entire district	50The District undertook periodic maintenance and mechanised maintenance of kms in the entire district	42The District undertook periodic maintenance and mechanised maintenance of kms in the entire district
Length in Km of District roads routinely maintained			390Routine Maintenance of District community roads390 km of District roads routinely maintained in the entire District	100390 km of District roads routinely maintained in the entire District	100390 km of District roads routinely maintained in the entire District	100390 km of District roads routinely maintained in the entire District	90390 km of District roads routinely maintained in the entire District
No. of bridges maintained			On/anone	0N/A	0N/A	0N/A	0N/A

FY 2020/21

Non Standard Outputs:	nonen/a	nonenone	nonen/a	none	none n	none	none
Wage Red	:'t:	0	0	0	0	0	0
Non Wage Red	e't: 605,913	454,434	545,996	136,499	136,499	136,499	136,499
Domestic Dev	,'t: 0	0	0	0	0	0	0
External Financia	ng:	0	0	0	0	0	0
Total For KeyOutp	out 605,913	454,434	545,996	136,499	136,499	136,499	136,499
Programme: 04 82 District Engineering	g Services						
Class Of OutPut: Higher LG Services							
Output: 04 82 01Buildings Maintenand	re						
Non Standard Outputs:	Minor maintenance of district	maintenance of					

buildings,Paid for district buildings,Paid for water and water and compound cleaningMinor compound cleaningMinor maintenance of district buildings, maintenance of Payment of water district bills and compound buildings, Paid for cleaning water and compound

		cleaning					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	0	0	0	0	0

FY 2020/21

Output: 04 82 02Vehic	ele Maintenance							
Non Standard Outputs:		Vehicles for LCV Chairperson and CAO serviced and maintainedServicin g and maintenance of Vehicles for LCV Chairperson and CAO	Vehicles for LCV Chairperson and CAO serviced and maintainedVehicle s for LCV Chairperson and CAO serviced and maintained					
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	19,000	14,250	0	0	0	0	0
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	19,000	14,250	0	0	0	0	0
Output: 04 82 04Electr	rical Installations/I	Repairs						
Non Standard Outputs:		Paid electricity bills and carried out minor repairs and installations in all departmental office at district headquarterPaymen t of electricity bills and carrying out minor repairs and installations in all departmental office at district headquarter	bills and carried out minor repairs and installations in all departmental office at district					
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	6,000	4,500	0	0	0	0	0
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	6,000	4,500	0	0	0	0	0
Wage Rec't:	177,685	133,264	177,685	44,421	44,421	44,421	44,421
Non Wage Rec't:	1,042,873	782,155	1,854,961	463,740	463,740	463,740	463,740
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	1,220,558	915,418	2,032,646	508,161	508,161	508,161	508,161

FY 2020/21

Workplan 7b Water

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget	Expenditure and	Annual Planned	~	Quarter 2	Quarter 3	Quarter 4
	and Outputs for	Outputs by end	Spending and	Planned Spending	Planned	Planned Spending	Planned Spending
	FY 2019/20	March for FY	Outputs FY	and Outputs	Spending and	and Outputs	and Outputs
		2019/20	2020/21		Outputs		

Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:

Paid salary to staff in the department on Contract and Permanent, National and district consultation district meetings held in and outside the district, departmenta and outside the l vehicles and m/cycles operated and maintained, office equipment repaired and serviced, Utilities (power, internet, water and office imprest) paid Travelling, servicin g and repairing of vehicle, m/cycles, office equipment,Payment of salary to staff in the department on Contract and Permanent, Attending National and district consultation meetings in and outside the district, maintaining

Paid salary to staff in the department on Contract and Permanent, National and consultation meetings held in district,department al vehicles and m/cycles operated and maintained, office equipment repaired and serviced, Utilities (power, internet, water and (power, internet, office imprest) paid Travelling, servicin g and repairing of vehicle, m/cvcles, office equipment, Paid salary to staff in the department on Contract and Permanent, National and district consultation meetings held in

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 Water and office imprest) paid servicing and repairing of vehicle, m/cycles, office equipment, Payment of salary to staff in the department on Contract and Permanent, Attending National and district consultation

Paid salary to staff 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 servicing and repairing of vehicle, m/cycles, office equipment.

in the department in the department on Contract and on Contract and Permanent, Permanent, National and National and District District consultation consultation meetings held in meetings held in and outside the and outside the district. district. departmental departmental vehicles and vehicles and m/cycles operated m/cycles operated and maintained, and maintained, office equipment office equipment repaired and repaired and serviced, Utilities serviced, Utilities (power, internet, (power, internet, Water and office Water and office imprest) paid imprest) paid servicing and servicing and repairing of repairing of vehicle, m/cycles, vehicle, m/cycles, office equipment. office equipment.

Paid salary to staff 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 servicing and repairing of vehicle, m/cycles, office equipment.

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meetings in and

FY 2020/21

	of departmental vehicles and m/cycles,repairing and servicing of office equipment ,payment of Utilities (power, internet, water and office imprest)	district,department al vehicles and m/cycles operated and maintained, office equipment repaired	,payment of Utilities (power, internet, water and				
Wage Rec't:	51,970	38,978	51,970	12,993	12,993	12,993	12,993
Non Wage Rec't:	4,500	3,375	4,500	1,125	1,125	1,125	1,125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	56,470	42,353	56,470	14,118	14,118	14,118	14,118

Output: 09 81 02Supervision, monitoring and coordination

Vote:549 Rakai District FY 2020/21

No. of supervision visits during and after construction

No. of District Water Supply and Sanitation Coordination Meetings

25Supervising and 6Paid salary to **Inspecting of Water** staff in the & Sanitation facilities before and Contract and after construction, Scheduling & Inviting Departmental Sector heads & NGO's involved in Water & Sanitation related Supervision visits in the subcounties of Kyalulangira, Kibanda, Kifamba, Kagamba, Kacheera, Kiziba and Lwamaggwa,

4Holding of District water supply and sanitation coordination meetings.Schedulin g & Inviting Departmental Sector heads & NGO's involved in Water & Sanitation related activities in the district for meetings on a quarterly basis.District water supply and sanitation coordination meetings held at District Headquarter

7Paid salary to staff in the department on department on Contract and Permanent, Permanent, National and National and District District consultation consultation meetings held in meetings held in and outside the and outside the district, district, departmental departmental vehicles and vehicles and m/cycles operated m/cycles operated and maintained, and maintained, office equipment office equipment repaired and repaired and serviced, Utilities serviced, Utilities (power, internet, (power, internet, Water and office Water and office imprest) paid imprest) paid servicing and servicing and repairing of repairing of vehicle, m/cycles, vehicle, m/cycles, office equipment. office equipment. 1District water 1District water

supply and sanitation coordination coordination meetings held at District Headquarter supply and sanitation coordination meetings held at District Headquarter

6Paid 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 servicing and repairing of vehicle, m/cycles, office equipment. 1District water

supply and sanitation coordination meetings held at District Headquarter

6Paid 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 servicing and repairing of vehicle, m/cycles, office equipment.

1District water

supply and

sanitation

District

coordination

Headquarter

meetings held at

FY 2020/21

No. of Mandatory Public notices displayed with financial information (release and expenditure) No. of sources tested for water quality.			4Preparation of public notices printed and displayed with financial information on official and public places, district wideMandatory Public notice printed & displayed on official and public places in the entire district	1Mandatory Public notice printed & displayed on official and public places in the entire district	1Mandatory Public notice printed & displayed on official and public places in the entire district	1Mandatory Public notice printed & displayed on official and public places in the entire district	1Mandatory Public notice printed & displayed on official and public places in the entire district	
No. of sources tested for water		ON/ANONE	0N/A	0N/A	0N/A	0N/A		
No. of water points tested for quality				ON/ANONE	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	noi	nen/a <i>nonenone</i>		N/AN/A	N/A	N/A	N/A	N/A
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	4,261	3,196	48,733	12,183	12,183	12,183	12,183
	Domestic Dev't:	0	0	0	0	0	0	0
Ex	ternal Financing:	0	0	0	0	0	0	0
Tota	l For KeyOutput	4,261	3,196	48,733	12,183	12,183	12,183	12,183
Output: 09 81 04Promotion	of Community B	Cased Management						
No. of advocacy activities (dra spots, public campaigns) on presanitation and good hygiene pr	omoting water,	-		0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of private sector Stakehold preventative maintenance, hygi- sanitation				N/AN/A				

FY 2020/21 Vote:549 Rakai District

No. of water and Sanitation promotional events undertaken

No. of Water User Committee members trained

4Holding of Advocacy meetings both at the District & Sub county level, airing of Water and sanitation programmes on radio and holding of Drama shows in selected subcounties in the districtAdvocacy meetings held both at the District & Sub county level, Water and sanitation programmes aired on radio and Drama shows held in selected subcounties in the district

1 Advocacy 1 Advocacy meetings held both at the District & at the District & Sub county level, Sub county level, Water and Water and sanitation sanitation programmes aired programmes aired on radio and on radio and Drama shows held Drama shows held in selected subin selected subcounties in the counties in the district 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 subcounties in the district

1 Advocacy meetings held both meetings held both at the District & Sub county level, Water and sanitation programmes aired on radio and Drama shows held in selected subcounties in the district

10Training of Water user committees in the sub-counties of Kibanda, Kacheera, Kiziba, Kyalulangira, Kifamba, Lwamaggwa, and Kagamba Water user committees trained in the subcounties of Kibanda, Kacheera, Kiziba, Kyalulangira, Kifamba, Lwamaggwa, and Kagamba

2Water user of Kibanda, Kacheera, Kiziba, Kvalulangira. Kifamba, Lwamaggwa, and Kagamba

3Water user 3Water user committees trained committees trained committees trained committees trained in the sub-counties in the sub-counties in the sub-counties of Kibanda, of Kibanda, Kacheera, Kiziba, Kacheera, Kiziba, Kvalulangira. Kyalulangira, Kifamba, Kifamba, Lwamaggwa, and Lwamaggwa, and Kagamba Kagamba

2Water user of Kibanda, Kacheera, Kiziba, Kvalulangira. Kifamba, Lwamaggwa, and Kagamba

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No. of water user committees formed.			10Water user committees formed in the sub-counties of Kibanda, Kacheera, Kiziba, Kyalulangira, Kifamba, Lwamaggwa, and Kagamba Water user committees formed in the sub-counties of Kibanda, Kacheera, Kiziba, Kyalulangira, Kifamba, Lwamaggwa, and Kagamba	2Water user committees formed in the sub-counties of Kibanda, Kacheera, Kiziba, Kyalulangira, Kifamba, Lwamaggwa, and Kagamba	3Water user committees formed in the sub- counties of Kibanda, Kacheera, Kiziba, Kyalulangira, Kifamba, Lwamaggwa, and Kagamba	3Water user committees formed in the sub-counties of Kibanda, Kacheera, Kiziba, Kyalulangira, Kifamba, Lwamaggwa, and Kagamba	2Water user committees formed in the sub-counties of Kibanda, Kacheera, Kiziba, Kyalulangira, Kifamba, Lwamaggwa, and Kagamba
Non Standard Outputs:	Post construction support to water user committees and sensitized communities on gender and operation and maintenanceSuppor ting water user committees in post construction to and sensitizing communities on gender and operation and maintenance	Post construction support to water user committees and sensitized communities on gender and operation and maintenancePost construction support to water user committees and sensitized communities on gender and operation and maintenance	Post construction support to water user committees and sensitized communities on gender and operation and maintenance Supporting water user committees in post construction to and sensitizing communities on gender and operation and maintenance	Post construction support to water user committees and sensitized communities on gender and operation and maintenance	Post construction support to water user committees and sensitized communities on gender and operation and maintenance	Post construction support to water user committees and sensitized communities on gender and operation and maintenance	Post construction support to water user committees and sensitized communities on gender and operation and maintenance
Wage Rec't	. 0	0	0	0	0	0	0
Non Wage Rec't.	29,008	21,756	33,244	8,311	8,311	8,311	8,311
Domestic Dev't.	. 0	0	0	0	0	0	0
External Financing	. 0	0	0	0	0	0	0
Total For KeyOutpu	t 29,008	21,756	33,244	8,311	8,311	8,311	8,311
Class Of OutPut: Capital Purchases							

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Output: 09 81 72Administrative Capital

Paid Staff on Paid Staff on Contract, Sanitation Contract, week events held in Sanitation week Kifamba S/C and events held in Kifamba S/C and triggered communities of triggered communities of Kifamba and Kibanda Sub-Kifamba and counties, triggered Kibanda Sub-Sub-counties counties, triggered follow up, ODF Sub-counties Villages verified, follow up, ODF communities Villages verified. recognized and communities rewardedPayment recognized and rewardedPaid Staff of Staff on Contract, holding on Contract. of Sanitation week Sanitation week events in Kifamba events held in Kifamba S/C and S/C and triggering of communities in triggered Kifamba and communities of Kifamba and Kibanda Sub-Kibanda Subcounties, follow up on triggered Subcounties, triggered counties, verifying Sub-counties follow up, ODF of ODF Villages, recognizing and Villages verified, rewarding of communities communities recognized and rewarded 0

Sanitation week events held in communities, triggered Subcounties follow up, **ODF Villages** verified, communities recognized and rewarded holding of Sanitation week events in communities. follow up on triggered Sub counties, verifying of ODF Villages, recognizing and rewarding of communities

Paid Staff on Contract, Contract, Sanitation week events held in communities, triggered Subcounties follow up, ODF Villages verified, verified, communities communities communities recognized and rewarded rewarded Contract Contra

Paid Staff on Paid Staff on Contract. Contract. Sanitation week Sanitation week events held in events held in communities, communities, triggered Subtriggered Subcounties follow up counties follow up, ODF Villages **ODF** Villages verified, verified, communities communities recognized and recognized and rewarded rewarded

Paid Staff on Contract, Sanitation week events held in communities, triggered Subcounties follow up, ODF Villages verified, communities recognized and rewarded

Wage Rec't: 0 0 0 0 0 0 Non Wage Rec't: 0 0 0 0 0 0 0 Domestic Dev't: 50,433 37,825 19,802 4,950 4,950 4,950 4,950 External Financing: 0 0 0 0 0 0 0 **Total For KeyOutput** 50,433 37,825 19,802 4,950 4,950 4,950 4,950

Output: 09 81 75Non Standard Service Delivery Capital

FY 2020/21

N	on	St	and	laro	1 (Jui	tpu	ts:

Constructed ferrocement tanks in Sub-counties of Byakabanda, Kacheera, Kagamba, Kibanda, Kagamba, Kiziba, Ddwaniro, Lwamaggwa and KyalulangiraPrepar Lwamaggwa and ation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for works, construction of ferrocement tanks, Supervision of works and payment Kyalulangira of completed works

Constructed ferrocement tanks in Sub-counties of Byakabanda, Kacheera, Kibanda, Kiziba, Ddwaniro. KyalulangiraConst ructed ferrocement tanks in Subcounties of Byakabanda, Kacheera, Kagamba, Kibanda, Kiziba, Ddwaniro. Lwamaggwa and

Constructed Ferro cement tanks in Sub-counties of Kibanda, Kiziba, Kyalulangira, Kifamba, Lwamaggwa, and Kacheera Preparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOOs for works. Construction of Ferro cement tanks in Sub-counties of Kibanda, Kiziba, Kyalulangira, Kifamba, Lwamaggwa, and Kacheera. Supervision of works and payment of completed works.

Constructed Ferro Constructed Ferro cement tanks in Sub-counties of Kibanda, Kiziba, Kyalulangira, Kifamba, Lwamaggwa, and Lwamaggwa, and Kacheera Preparation of departmental Procurement plan, Procurement plan, Prepare requisition Prepare requisition to PDU for works, to PDU for works, Prepare BOOs for Prepare BOOs for works.

cement tanks in

Sub-counties of

Kibanda, Kiziba,

Kyalulangira,

Preparation of

departmental

Kifamba,

Kacheera

works.

Constructed Ferro cement tanks in Sub-counties of Kibanda, Kiziba, Kyalulangira, Kifamba, Lwamaggwa, and Kacheera Preparation of departmental Procurement plan, Prepare requisition Prepare requisition to PDU for works, Prepare BOOs for works.

Constructed Ferro cement tanks in Sub-counties of Kibanda, Kiziba, Kyalulangira, Kifamba, Lwamaggwa, and Kacheera Preparation of departmental Procurement plan, to PDU for works, Prepare BOOs for works.

			of completed works.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	135,000	101,250	230,000	57,500	57,500	57,500	57,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	135,000	101,250	230,000	57,500	57,500	57,500	57,500

Output: 09 81 80Construction of public latrines in RGCs

FY 2020/21

No. of public latrines in RGCs and public places			1Preparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for works, construction of lined pit latrines, Supervision of works and payment of completed works lined pit latrine constructed in Kagamba at Kappa trading centre	ONONE	ONONE	15 stance lined pit latrine constructed in Kagamba at Kappa trading centre	
Non Standard Outputs:	nonen/a		Preparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for works, construction of lined pit latrines, Supervision of works and payment of completed works. Prepared departmental Procurement plan, prepared requisition to PDU for works, Prepared BOQs for works, construction of lined pit latrines, Supervised works and paid completed works.	to PDU for works, Prepare BOQs for works, construction of lined pit latrines, Supervision of	to PDU for works, Prepare BOQs for works, construction of lined pit latrines,	Prepare requisition to PDU for works, Prepare BOQs for works, construction of lined pit latrines, Supervision of	Preparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for works, construction of lined pit latrines, Supervision of works and payment of completed works.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	25,000	18,750	29,058	7,264	7,264	7,264	7,264
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	25,000	18,750	29,058	7,264	7,264	7,264	7,264

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Output: 09 81 83Borehole drilling	and reho	abilitation						
No. of deep boreholes drilled (hand pump, motorised)				ON/ANONE	0NONE	0NONE	0NONE	0NONE
No. of deep boreholes rehabilitated				14Preparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for works, drilling of boreholes, Supervisi on of works and payment of completed works Boreholes repaired in the subcounties of Lwamaggwa and Kagamba.	4Boreholes repaired in the subcounties of Lwamaggwa and Kagamba.	4Boreholes repaired in the subcounties of Lwamaggwa and Kagamba.	3Boreholes repaired in the subcounties of Lwamaggwa and Kagamba.	3Boreholes repaired in the subcounties of Lwamaggwa and Kagamba.
Non Standard Outputs:	n	ionen/a	nonenone	nonen/a		Boreholes repaired in the selected sites in the entire district.	Boreholes repaired in the selected sites in the entire district.	Boreholes repaired in the selected sites in the entire district.
Wa	ge Rec't:	0	0	0	0	0	0	0
Non Wa	ge Rec't:	0	0	0	0	0	0	0
	tic Dev't:	70,440	52,830	89,569	22,392	22,392	22,392	22,392
Domes				_	0	0	0	0
Domes External Fi	nancing:	0	0	0	0	0	0	U

FY 2020/21

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			1Preparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for works, construction of valley tanks, Supervision of works and payment of completed works Expansion of Lwanga mini piped water system in Kacheera S/C	ONONE	1Expansion of Lwanga mini piped water system in Kacheera S/C	ONONE	ONONE
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			0N/ANONE	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	Repaired Iwanga piped water project in Kacheera S/CRepairing of Iwanga piped water project in Kacheera S/C	piped water project in Kacheera S/CRepaired lwanga piped	nonen/a	none	none	none	none
Wage Rec't:	0	0	0	0	0	(0
Non Wage Rec't:	0	0	0	0	0	(0
Domestic Dev't:	49,000	36,750	166,500	41,625	41,625	41,625	41,625
External Financing:	0	0	0	0	0	(0
Total For KeyOutput	49,000	36,750	166,500	41,625	41,625	41,625	41,625

FY 2020/21

Output: 09 81 85Construction of dams								
No. of dams constructed			IPreparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for works, construction of valley tank, Supervision of works and payment of completed worksvalley tank constructed in Lwamaggwa S/Cs.	1 valley tank constructed in Lwamaggwa S/Cs.	1valley tank constructed in Lwamaggwa S/Cs.	1valley tank constructed in Lwamaggwa S/Cs.	0	
Non Standard Outputs: non	en/a <i>no</i>	nenone	NONEN/A	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0	0	
Non Wage Rec't:	0	0	0	0	0	0	0	
Domestic Dev't:	208,000	156,000	75,945	18,986	18,986	18,986	18,986	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	208,000	156,000	75,945	18,986	18,986	18,986	18,986	
Wage Rec't:	51,970	38,978	51,970	12,993	12,993	12,993	12,993	
Non Wage Rec't:	37,769	28,327	86,477	21,619	21,619	21,619	21,619	
Domestic Dev't:	537,873	403,405	610,874	152,718	152,718	152,718	152,718	
External Financing:	0	0	0	0	0	0	0	
Total For WorkPlan	627,612	470,709	749,320	187,330	187,330	187,330	187,330	

FY 2020/21

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 09 83 Natural Resources Ma	anagement						
Class Of OutPut: Higher LG Services							
Output: 09 83 01Districts Wetland Planni	ing , Regulation o	and Promotion					
Non Standard Outputs:	Monthly staff salaries paid, Environment Compliance monitored, wetland abusers Prosecuted and Policy and legal departmental guidelines Enforced Payment of staff salaries, Environment Compliance monitoring, Prosecution of wetland abusers and Enforcement of Policy and legal departmental guidelines	and Policy and legal departmental		Staff salary paid, District Wetland Planning, Regulation and Promotion enforced	Staff salary paid, District Wetland Planning, Regulation and Promotion enforced	Staff salary paid, District Wetland Planning , Regulation and Promotion enforced	Staff salary paid, District Wetland Planning , Regulation and Promotion enforced
Wage Rec't:	180,066	135,050	180,066	45,017	45,017	45,017	45,017
Non Wage Rec't:	4,205	3,154	6,020	1,505	1,505	1,505	1,505
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	184,271	138,203	186,086	46,522	46,522	46,522	46,522

Output: 09 83 02Tourism Development

FY 2020/21

Non Standard Outputs:	Tourism developed and promoted in the district,Identified and profiled tourism sites in the districtTourism development and promotion in the district,Identifying and profiling of tourism sites in the district		District Tourism Planning and Promotion developedDevelopm ent of District Tourism Planning and Promotion	District Tourism Planning and Promotion developed	District Tourism Planning and Promotion developed	District Tourism Planning and Promotion developed	District Tourism Planning and Promotion developed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	3,000	750	750	750	750
Domestic Dev't:	. 0	0	0	0	0	0	0
External Financing:	. 0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	3,000	750	750	750	750
Output: 09 83 03Tree Planting and Affor	estation						
Area (Ha) of trees established (planted and surviving)			3Training, Procurement and Distribution of tree seedlings to the communityHa of trees established in the district to be planted and maintained	1Ha of trees established in the district to be planted and maintained	1Ha of trees established in the district to be planted and maintained	1Ha of trees established in the district to be planted and maintained	Onone
Number of people (Men and Women) participating in tree planting days			ON/ANONE	0N/A	0N/A	0N/A	0N/A

Promoted tree

Vote:549 Rakai District

nonen/a

nonenone

Non Standard Outputs:

FY 2020/21

Promoted tree

Non Standard Outputs.	HOHEH/ a	попенопе	planting and seedlings supply in the entire district Collected seeds (indegenous tree species) from Luwero for distribution Promoting tree planting and seedlings supply in the entire district Collection of seeds (indegenous tree species) from Luwero for distribution	planting and seedlings supply in the entire district Collected seeds (indegenous tree species) from Luwero for distribution	planting and seedlings supply in the entire district Collected seeds (indegenous tree species) from Luwero for distribution	planting and seedlings supply in the entire district Collected seeds (indegenous tree species) from Luwero for distribution	planting and seedlings supply in the entire district Collected seeds (indegenous tree species) from Luwero for distribution
Wage Rec'n	<i>t</i> : 0	0	0	0	0	0	0
Non Wage Rec't	<i>t:</i> 4,000	3,000	4,000	1,000	1,000	1,000	1,000
Domestic Dev's	t: 0	0	0	0	0	0	0
External Financing	<i>y:</i> 0	0	0	0	0	0	0
Total For KeyOutpu	ıt 4,000	3,000	4,000	1,000	1,000	1,000	1,000
Output: 09 83 04Training in forestry ma	nagement (Fuel S	aving Technolog	y, Water Shed M	(anagement)			
No. of Agro forestry Demonstrations			IDevelopment of Agro forestry demonstration developed in the districtAgro forestry demonstration developed in the district	1Agro forestry demonstration developed in the district	OAgro forestry demonstration developed in the district	OAgro forestry demonstration developed in the district	OAgro forestry demonstration developed in the district
No. of community members trained (Men and Women) in forestry management			200Training of community members (Men and Women) in forestry management No. of community members trained (Men and Women) in forestry management	(Men and Women)	50No. of community members trained (Men and Women) in forestry management	50No. of community members trained (Men and Women) in forestry management	50No. of community members trained (Men and Women) in forestry management

Promoted tree

Promoted tree

Promoted tree

N/A

N/A

Vote:549 Rakai District

nonen/a

nonenone

Non Standard Outputs:

FY 2020/21

N/A

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000
Output: 09 83 05Forestry Regulation and	Inspection						
No. of monitoring and compliance surveys/inspections undertaken			8Undertaking of monitoring and compliance surveys/inspections in the entire district No. of monitoring and compliance surveys/inspections undertaken in the entire district	undertaken in the	2No. of monitoring and compliance surveys/inspection s undertaken in the entire district	and compliance surveys/inspections undertaken in the	2No. of monitoring and compliance surveys/inspections undertaken in the entire district
Non Standard Outputs:	nonen/a		Conducted field visits to monitor compliance in Kibanda, Kyalulangira and Kacheera sub counties Conduct field visits to monitor compliance in Kibanda, Kyalulangira and Kacheera sub counties	Conducted field visits to monitor compliance in Kibanda, Kyalulangira and Kacheera sub counties			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000
Output: 09 83 06Community Training in	Wetland manager	ment					

nonen/a

N/A

FY 2020/21

No. of Water Shed Management Comm formulated	ittees			4Conducting Meetings and Training to sensitize the community on proper wetland management Water shed management committees formulated in the district	1Water shed management committees formulated in the district			
Non Standard Outputs:	nonen/	a none n		Promotion of Knowledge on Environment and Natural Resources Promotion of Knowledge on Environment and Natural Resources	Promotion of Knowledge on Environment and Natural Resources	Promotion of Knowledge on Environment and Natural Resources	Promotion of Knowledge on Environment and Natural Resources	Promotion of Knowledge on Environment and Natural Resources
Wa	ge Rec't:	0	0	0	0	0	0	0
Non Wa	ge Rec't:	3,000	2,250	7,000	1,750	1,750	1,750	1,750
Domes	ic Dev't:	0	0	0	0	0	0	0
External Fi	nancing:	0	0	0	0	0	0	0
Total For Ke	Output	3,000	2,250	7,000	1,750	1,750	1,750	1,750
Output: 09 83 07River Bank and V	Vetland Resto	ration						
Area (Ha) of Wetlands demarcated and restored				On/anone	0N/A	0N/A	0N/A	0N/A
No. of Wetland Action Plans and regudeveloped	ations			On/anone	0N/A	0N/A	0N/A	0N/A

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Non Standard Outputs:	nonen/a	nonenone	Restored degraded section of wetlands and their protection in Kyalulangira, Kifamba, Kacheera, Lwamaggwa, and Ddwaniro sub counties. Conducted stakeholder workshop and trainings for district local leaders and technical staffs on ENR management in the district Restoration of degraded section of wetlands and their protection in Kyalulangira, Kifamba, Kacheera, Lwamaggwa, and Ddwaniro sub counties. Conduct stakeholder workshop and trainings for district local leaders and technical staffs on ENR management in the district	section of wetlands	section of	and their protection in Kyalulangira, Kifamba, Kacheera, Lwamaggwa, and Ddwaniro sub counties. Conducted stakeholder workshop and trainings for district local leaders and technical staffs on ENR management	Restored degraded section of wetlands and their protection in Kyalulangira, Kifamba, Kacheera, Lwamaggwa, and Ddwaniro sub counties. Conducted stakeholder workshop and trainings for district local leaders and technical staffs on ENR management in the district
Wage Rec't		0	0	0	0		
Non Wage Rec't		2,250	12,000	3,000	,		
Domestic Dev't		0	0	0			
External Financing		0	0	0	0		
Total For KeyOutpu		2,250	12,000	3,000	3,000	3,000	3,000

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

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No. of community women and men trained in ENR monitoring			200Training of community women and men in ENR monitoring in the district No. of community women and men trained in ENR monitoring in the district	and men trained in	50No. of community women and men trained in ENR monitoring in the district	and men trained in	50No. of community women and men trained in ENR monitoring in the district
Non Standard Outputs:	nonen/a	nonenone	Stakeholders environmental training and sensitzation held in the sub counties of Kyalulangira, Kibanda, Byakabanda and Kiziba. Holding of Stakeholders environmental training and sensitzation in the sub counties of Kyalulangira, Kibanda, Byakabanda and Kiziba.		Stakeholders environmental training and sensitzation held in the sub counties of Kyalulangira, Kibanda, Byakabanda and Kiziba.	Stakeholders environmental training and sensitzation held in the sub counties of Kyalulangira, Kibanda, Byakabanda and Kiziba.	Stakeholders environmental training and sensitzation held in the sub counties of Kyalulangira, Kibanda, Byakabanda and Kiziba.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	6,000	1,500	1,500	1,500	1,500

Output: 09 83 09Monttoring and Evaluation of Environmental Compilance

No. of monitoring and compliance surveys undertaken

4undertaking of monitoring and No. of monitoring and compliance surveys undertaken

1No. of monitoring 1No. of and compliance compliance surveys surveys undertaken compliance

monitoring and surveys undertaken

1No. of monitoring 1No. of monitoring and compliance surveys undertaken surveys undertaken

and compliance

FY 2020/21

Non Standard Outputs:	Environmental screening of district implemented projectsEnvironme ntal screening of district implemented projects	Environmental screening of district implemented projects Environmental screening of district implemented projects	Conducted field visits to monitor compliance and enforce environmental laws in the entire district Conduct field visits to monitor compliance and enforce environmental laws in the entire district			Conducted field visits to monitor compliance and enforce environmental laws in the entire district	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	7,286	1,822	1,822	1,822	1,822
Domestic Dev't:	1,000	750	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	7,286	1,822	1,822	1,822	1,822
Output: 09 83 10Land Management Serv	ices (Surveying,	Valuations, Tittli	ng and lease man	nagement)			
No. of new land disputes settled within FY			20Holding of Community meetings and sensitization on land mediationLand disputes settled in the entire district	5Land disputes settled in the entire district	5Land disputes settled in the entire district	5Land disputes settled in the entire district	5Land disputes settled in the entire district
Non Standard Outputs:	nonen/a	nonenone	Titled institutional land i.e Health centres and S/C Headquarters Titlin g of institutional land i.e Health centres and S/C Headquarters	Titled institutional land i.e Health centres and S/C Headquarters	Titled institutional land i.e Health centres and S/C Headquarters	Titled institutional land i.e Health centres and S/C Headquarters	Titled institutional land i.e Health centres and S/C Headquarters
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

FY 2020/21

Total For Key	Output 3,000	2,250	3,000	750	750	750	750
Output: 09 83 11Infrastruture Plan	ning						
Non Standard Outputs:	Prepared plan layouts for Lwamaggwa, Kiziba, Ntantamukye and Kibale towns, Monitored rural growth Centres for physical planning regulationsBuying of the topographic maps for different towns, Hiring of GPS, Data collection on land tenure and socioeconomic data, mobilization and consultation meetings with community leaders and other stakeholders in the selected towns	physical planning regulationsPrepare d plan layouts for Lwamaggwa, Kiziba, Ntantamukye and Kibale towns, Monitored rural	Trained area land committees in the entire district Supported and formed local physical planning committees in all sub counties Inspected illegal development within the district Enforced Infrastructure Planning Regulations and Promotion in the entire district Training area land committees in the entire district Support and formation of local physical planning committees in all sub counties Inspection of illegal development within the district Enforcement of Infrastructure Planning Regulations and Promotion in the entire district	Enforced Infrastructure Planning Regulations and Promotion in the entire district	Enforced Infrastructure Planning Regulations and Promotion in the entire district	Enforced Infrastructure Planning Regulations and Promotion in the entire district	Enforced Infrastructure Planning Regulations and Promotion in the entire district
Wage	<i>Rec't</i> : 0	0	0	() () () (
Non Wage	? Rec't: 7,064	5,298	7,044	1,761	1,761	1,761	1,761
Domestic	<i>Dev't</i> : 10,000	7,500	0	() (0) (
External Fina	ancing: 0	0	0	() () () (
Total For Key	Output 17,064	12,798	7,044	1,761	1,761	1,761	1,761

FY 2020/21

Output: 09 83 12Sector Capacity Development							
Non Standard Outputs:			Sector staff Capacity Development in Natural Resources Management Sector staff Capacity Development in Natural Resources Management	Sector staff Capacity Development in Natural Resources Management			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500
Wage Rec't:	180,066	135,050	180,066	45,017	45,017	45,017	45,017
Non Wage Rec't:	41,269	30,952	65,351	16,338	16,338	16,338	16,338
Domestic Dev't:	11,000	8,250	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	232,335	174,252	245,417	61,354	61,354	61,354	61,354

FY 2020/21

Workplan 9 Community Based Services Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 10 81 Community Mobilisat	ion and Empowe	rment					
Class Of OutPut: Higher LG Services							
Output: 10 81 02Support to Women, You	th and PWDs						
Non Standard Outputs:	Assessed and monitored groups that have been funded. Provided financial support to PWDs groups in income generating activities. Assessments of Youth groups that are to be supported, Monitoring of groups that have been funded Provision of financial support to PWDs groups in income generating activities	Assessed and monitored groups that have been funded. Provided financial support to PWDs groups in income generating activities. Assessed and monitored groups that have been funded. Provided financial support to PWDs groups in income generating activities	Assessed and monitored groups that have been funded. Provided financial support to PWDs groups in income generating activities Assessments of Youth groups that are to be supported, Monitoring of groups that have been funded Provision of financial support to PWDs groups in income generating activities.	PWDs groups in income generating activities Assessments of Youth groups that are to be supported,	Assessed and monitored groups that have been funded. Provided financial support to PWDs groups in income generating activities Assessments of Youth groups that are to be supported,	income generating activities Assessments of Youth groups that	Assessed and monitored groups that have been funded. Provided financial support to PWDs groups in income generating activities Assessments of Youth groups that are to be supported,
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,148	7,611	8,700	2,175	2,175	2,175	2,175
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,148	7,611	8,700	2,175	2,175	2,175	2,175

Output: 10 81 04Facilitation of Community Development Workers

FY 2020/21

Non Standard Outputs:	Supported community Development Officers for community mobilizationSuppor t to community Development Officers for community mobilization	Supported community Development Officers for community mobilizationSupported community Development Officers for community mobilization	Supported community Development Officers for community mobilization Support to 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	Supported community Development Officers for community mobilization
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	777	582	3,300	825	825	825	825
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	777	582	3,300	825	825	825	825
Output: 10 81 05Adult Learning							
No. FAL Learners Trained			1600Enrolling of learners Learners enrolled	400Learners enrolled	400Learners enrolled	400Learners enrolled	400Learners enrolled

FY 2020/21

Non	Stand	lard	Outpu	ıts:
-----	-------	------	-------	------

Held quarterly review meetings, procured support material for instructors, supervised and monitored FAL activities, organized activities, national Adult day and Prepared and administered FAL exams to learners Holding of quarterly review meetings, procurement of support material for material for instructors. supervision and monitoring of FAL activities, Organize activities, national Adult day and Preparation and Adult day and administering FAL Prepared and exams to learners

Held quarterly review meetings, procured support material for instructors, supervised and monitored FAL organized national Adult day and Prepared and administered FAL exams to learners Held quarterly review meetings, procured support instructors. supervised and monitored FAL organized national administered FAL exams to learners

Held quarterly Held quarterly review meetings, review meetings, procured support procured support material for material for instructors, instructors, supervised and supervised and monitored FAL monitored FAL activities, organized activities. national Adult day organized national Adult day and and Prepared and administered FAL Prepared and exams to learners administered FAL Holding of exams to learners quarterly review meetings, procurement of support material for instructors, supervision and monitoring of FAL activities, Organize national Adult day and Preparation and administering FAL exams to

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

Learners Wage Rec't: 0 0 0 0 0 0 Non Wage Rec't: 2,501 1,876 10,000 2,500 2,500 2,500 2,500 Domestic Dev't: 0 0 0 0 0 0 0 0 External Financing: 0 0 0 0 0 0 **Total For KeyOutput** 2,501 1,876 10,000 2,500 2,500 2,500 2,500

Output: 10 81 07Gender Mainstreaming

FY 2020/21

Non Standard Outputs:	that have been funded. Provided financial support to micro projects in income generating activities Assessments of groups those are to be supported, monitoring groups that have been funded. Provision	activities Assessed and monitored groups that have been funded. Provided financial support to micro projects in income generating		Assessed and monitored groups that have been funded. Provided financial support to micro projects in income generating activities.	Assessed and monitored groups that have been funded. Provided financial support to micro projects in income generating activities.	Assessed and monitored groups that have been funded. Provided financial support to micro projects in income generating activities.	Assessed and monitored groups that have been funded. Provided financial support to micro projects in income generating activities.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	300,000	225,000	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	300,000	225,000	10,000	2,500	2,500	2,500	2,500
O 10 01 00 CL 11 1 V 1 C	. •						

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled

20Supporting of vulnerable children vulnerable children vulnerable Number of vulnerable children supported

5Number of supported

5Number of children supported supported

5Number of vulnerable children vulnerable children

5Number of supported

Vote:549 Rakai District FY 2020/21

Assessed and

that have been

monitored groups

funded. Provided

youth groups in

activities.

income generating

to remand homes

and rehabilitation

delivered children

institutions/ foster

parentsAssessment

of Youth groups

that are to be

Monitoring of

been funded

Provision of

Youth groups in

groups that have

financial support to

vulnerable children

and celebrating of

the Day of African

child, Delivering of

iuveniles to remand

homes and rehabilitation

centers and

childcare institutions/foster care parents

delivering of children to

supported,

centers and

to child care

Non Standard Outputs:

Assessed and monitored groups that have been funded. Provided financial support to youth groups in income generating activities. vulnerable children supported and Day of African children cerebrated Delivered juveniles to remand homes and rehabilitation centers and delivered children to child care institutions/ foster care parents Assessments of Youth groups that are to be supported, Monitoring of groups that have been funded Provision of financial support to Youth groups in income generating activities, Supporting of vulnerable children and celebrating of the Day of African child, Delivering of juveniles to remand homes and rehabilitation centers and delivering of children to child care institutions/ foster care parents

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 of African children children cerebrated cerebrated Delivered juveniles Delivered juveniles to remand homes and rehabilitation centers and delivered children to child care institutions/ foster care parents 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 income generating children cerebrated activities. Delivered juveniles Supporting of to remand homes and rehabilitation centers and delivered children to child care institutions/foster care parents

Assessed and monitored groups that have been funded. Provided financial support to financial support to youth groups in income generating activities. vulnerable children vulnerable children supported and Day supported and Day of African children and Day of cerebrated Delivered juveniles cerebrated to remand homes and rehabilitation centers and delivered children to child care. institutions/ foster care parents

Assessed and monitored groups that have been funded. Provided financial support to youth groups in income generating activities. vulnerable children supported African children Delivered juveniles to remand homes and rehabilitation centers and delivered children to child care institutions/ foster care parents

Assessed and monitored groups that have been funded. Provided youth groups in income generating activities. supported and Day cerebrated to remand homes and rehabilitation centers and delivered children to child care institutions/ foster care parents

Assessed and monitored groups that have been funded. Provided financial support to financial support to youth groups in income generating activities. vulnerable children vulnerable children supported and Day of African children of African children cerebrated Delivered juveniles Delivered juveniles to remand homes and rehabilitation centers and delivered children to child care. institutions/ foster care parents

Wage Rec't: 0 0 0 0 0 0

Vote:549 Rakai Distri	ct					FY	2020/21
Non Wage Rec't:	56,553	42,415	13,729	3,432	3,432	3,432	3,432
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	56,553	42,415	13,729	3,432	3,432	3,432	3,432
Output: 10 81 09Support to Youth Counc	ils						
No. of Youth councils supported			4supporting youth councilsNumber of youth councils supported			1Number of youth councils supported	
Non Standard Outputs:	Held District Youth executive and Council meetings, attended national Youth Day celebrations, provided sports materials to youth groups, assisted groups and monitored youth activities in the district Holding of District Youth executive and Council meetings, attending national Youth Day celebrations, providing sports materials to youth groups, Assistance to groups and monitoring of youth activities in the district	Held District Youth executive and Council meetings, attended national Youth Day celebrations, provided sports materials to youth groups, assisted groups and monitored youth activities in the district Held District Youth executive and Council meetings, attended national Youth Day celebrations, provided sports materials to youth groups, assisted groups and monitored youth activities in the district	Held District Youth executive and Council meetings, attended national Youth Day celebrations, provided sports materials to youth groups, assisted groups and monitored youth activities in the district. Holding of District Youth executive and Council meetings, attending national Youth Day celebrations, providing sports materials to youth groups, Assistance to groups and monitoring of youth activities in the district	Held District Youth executive and Council meetings, attended national Youth Day celebrations, provided sports materials to youth groups, assisted groups and monitored youth activities in the district.	Held District Youth executive and Council meetings, attended national Youth Day celebrations, provided sports materials to youth groups, assisted groups and monitored youth activities in the district.	Held District Youth executive and Council meetings, attended national Youth Day celebrations, provided sports materials to youth groups, assisted groups and monitored youth activities in the district.	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.
Wage Rec't:	0	0	0	0			0
Non Wage Rec't:	2,035	1,526	,	, i	2,019		2,019
Domestic Dev't:	0	0					0
External Financing:		0				0	0
Total For KeyOutput	2,035	1,526	8,074	2,019	2,019	2,019	2,019

FY 2020/21

No. of assisted aids supplied to disabled and elderly community			12Supporting to PWD groupsSupport provided to PWD groups	3Support provided to PWD groups			
Non Standard Outputs:	Held District PWDs Council meetings, attended national PWD Day celebrations, Assisted PWD groups and monitored PWD activities in the district Holding of District PWDs Council meetings, attending national PWD Day celebrations, Assistance to PWD groups and monitoring of PWD activities in the district	PWDs Council meetings, attended national PWD Day celebrations, Assisted PWD groups and monitored PWD activities in the district Held District PWDs Council meetings, attended national PWD Day celebrations, Assisted PWD groups and	Held District PWDs Council meetings, attended national PWD Day celebrations, Assisted PWD groups and monitored PWD activities in the District Holding of District PWDs Council meetings, attending national PWD Day celebrations, Assistance to PWD groups and monitoring of PWD activities in the district	Held District PWDs Council meetings, attended national PWD Day celebrations, Assisted PWD groups and monitored PWD activities in the District	Held District PWDs Council meetings, attended national PWD Day celebrations, Assisted PWD groups and monitored PWD activities in the District	Held District PWDs Council meetings, attended national PWD Day celebrations, Assisted PWD groups and monitored PWD activities in the District	Held District PWDs Council meetings, attended national PWD Day celebrations, Assisted PWD groups and monitored PWD activities in the District
Wage Rec't	0	0	0	0	0	0	
Non Wage Rec't.	2,589	1,942	6,720	1,680	1,680	1,680	1,68
Domestic Dev't.	0	0	0	0	0	0	
External Financing	0	0	0	0	0	0	
Total For KeyOutpu	2,589	1,942	6,720	1,680	1,680	1,680	1,68

FY 2020/21

Non Standard Outputs:	networking meetings held with cultural institutions, support to cultural institutions provided Holding of Coordination and networking meetings with cultural institutions, providing support to cultural institutions	cultural institutions, support to cultural institutions provided Coordination and networking					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	0	0	0	0	0
Output: 10 81 12Work based inspections							
Non Standard Outputs:							_
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,480	620	620	620	620
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,480	620	620	620	620
Output: 10 81 13Labour dispute settlemen	nt						
Non Standard Outputs:	entire districtHandling of Labour disputes in the entire district	Labour disputes handled in the entire districtLabour disputes handled in the entire district	Labour disputes handled in the entire district. Handling of Labour disputes in the entire district	Labour disputes handled in the entire district.		handled in the	Labour disputes handled in the entire district
Wage Rec't:	0	0	0	0	0	0	0

Vote:549 Rakai Distric	ct					FY	2020/21
Non Wage Rec't:	3,000	2,250	3,405	851	851	851	851
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	3,405	851	851	851	851
Output: 10 81 14Representation on Wome	en's Councils						
No. of women councils supported			4Supporting of women councilsWomen councils supported	1Women councils supported	1Women councils supported	1Women councils supported	1Women councils supported
Non Standard Outputs:	national Women's Day celebrations,	national Women's Day celebrations, assisted groups and Monitored women activities in the district Held District Women executive and Council meetings, attended national Women's Day celebrations, assisted groups and Monitored women activities in	Held District Women executive and Council meetings, attended national Women's Day celebrations, assisted groups and Monitored women activities in the district Holding of District Women executive and Council meetings, attending national Women's Day celebrations, Assistance to groups and Monitoring of women activities in the district	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, attended national Women's Day celebrations, assisted groups and Monitored women activities in the district	national Women's Day celebrations, assisted groups and Monitored women	Held District Women executive and Council meetings, attended national Women's Day celebrations, assisted groups and Monitored women activities in the district
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,429	1,072	6,190	1,548	1,548	1,548	1,548
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,429	1,072	6,190	1,548	1,548	1,548	1,548

Generated on 16/06/2020 02:31

Output: 10 81 16Social Rehabilitation Services

FY 2020/21

Non Standard Outputs:		on child protection held, Reunification of children, making social inquiry reports, coordination and linkage meetings held and Inspected child care institutions and schools Homes visited. Community mobilized and sensitized meetings on child protection held, Reunification of children, making social inquiry reports, coordination and linkage meetings	mobilization and sensitization meetings on child				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	777	582	3,300	825	825	825	825
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	30,000	7,500	7,500	7,500	7,500

Output: 10 81 17Operation of the Community Based Services Department

Total For KeyOutput

Generated on 16/06/2020 02:31

582

777

33,300

8,325

8,325

8,325

8,325

FY 2020/21

Non Standard Outputs:

Paid staff salaries. Office and field operations coordinated, Office equipment's repaired and serviced, Repaired and serviced departmental vehicle and motorcyclesPayme nt of staff salaries, coordinating Office and field operations, repairing and servicing of Office equipment's, departmental vehicle and motorcycles

Paid staff salaries, Office and field operations coordinated, Office equipment's repaired and serviced, Repaired and serviced departmental vehicle and motorcyclesPaid 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.Payme nt of staff salaries, coordinating Office and field operations, repairing and Servicing of Office equipment, departmental vehicle and motorcycles Funds transferred to LLGs for community activities transferring of funds to LLGs for community activities.

Paid staff salaries, Paid staff salaries, Office and field Office and field operations operations coordinated, Office coordinated, equipment repaired Office equipment and serviced, repaired and Repaired and serviced, Repaired serviced and serviced Departmental Departmental vehicle and vehicle and motorcycles. motorcycles.

Paid staff salaries. Office and field operations coordinated, Office coordinated, Office equipment repaired equipment repaired and serviced, Repaired and serviced Departmental vehicle and motorcycles.

Paid staff salaries. Office and field operations and serviced, Repaired and serviced Departmental vehicle and motorcycles.

Wage Rec't:	340,836	255,627	340,836	85,209	85,209	85,209	85,209
Non Wage Rec't:	7,004	5,253	29,500	7,375	7,375	7,375	7,375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	347,840	260,880	370,336	92,584	92,584	92,584	92,584

FY 2020/21

Class Of OutPut: Lower Local Services							
Output: 10 81 51Community Developmen	t Services for LL	Gs (LLS)					
Non Standard Outputs:	Funds transferred to LLGs for community activities Transferri ng of funds to LLGs for community activities	Funds transferred to LLGs for community activities Funds transferred to LLGs for community activities					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	32,718	24,538	390,000	97,500	97,500	97,500	97,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	32,718	24,538	390,000	97,500	97,500	97,500	97,500
Wage Rec't:	340,836	255,627	340,836	85,209	85,209	85,209	85,209
Non Wage Rec't:	422,531	316,898	495,398	123,849	123,849	123,849	123,849
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	30,000	7,500	7,500	7,500	7,500
Total For WorkPlan	763,367	572,525	866,234	216,558	216,558	216,558	216,558

FY 2020/21

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 13 83 Local Government Pla	anning Services						
Class Of OutPut: Higher LG Services							
Output: 13 83 01Management of the Dist	rict Planning Off	fice					
Non Standard Outputs:	Monthly Staff salary, Monthly Office Imprest, office utilities, maintenance of vehicle and equipment's paidPayment of Monthly Staff salary, Monthly Office Imprest, office utilities, maintenance of vehicle and equipment's	Monthly Staff salary, Monthly Office Imprest, office utilities, maintenance of vehicle and equipment's paidMonthly Staff salary, Monthly Office Imprest, office utilities, maintenance of vehicle and equipment's paid	Monthly Staff salary, Monthly Office Imprest, office utilities, maintenance of vehicle and equipments paid. Payment of Monthly Staff salary, Monthly Office Imprest,,office utilities, maintenance of, vehicle and equipments	Monthly Staff salary, Monthly Office Imprest, office utilities, maintenance of vehicle and equipments paid.	Monthly Staff salary, Monthly Office Imprest, office utilities, maintenance of vehicle and equipments paid.	Monthly Staff salary, Monthly Office Imprest, office utilities, maintenance of vehicle and equipments paid.	Monthly Staff salary, Monthly Office Imprest, office utilities, maintenance of vehicle and equipments paid.
Wage Rec't:	74,974	56,231	95,099	23,775	23,775	23,775	23,775
Non Wage Rec't:	20,000	15,000	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	94,974	71,231	115,099	28,775	28,775	28,775	28,775

Output: 13 83 02District Planning

FY 2020/21

No of Minutes of TPC meetings			12Holding of monthly DTPC and weekly management meetings12 DTPC monthly and management Meetings held on weekly basis at the district headquarters in the Planning Unit Board room	3 DTPC monthly and management Meetings held on weekly basis at the district headquarters in the Planning Unit Board room	district	3 DTPC monthly and management Meetings held on weekly basis at the district headquarters in the Planning Unit Board room	3 DTPC monthly and management Meetings held on weekly basis at the district headquarters in the Planning Unit Board room
No of qualified staff in the Unit			4Coordinating the planning process for departments and LLGs, Issuing of planning guidelines to all structures 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		Planner, District Population Officer and District	and District	4The 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
Non Standard Outputs:	Paid for office welfare, office cleaning & sanitation and stationaryPayment of 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	Paid for office welfare, office cleaning & sanitation and stationary Payment of 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	Paid for office welfare, office cleaning & sanitation and stationary	Paid for office welfare, office cleaning & sanitation and stationary
Wage Rec't:	. 0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	10,000	ŕ	•	· ·	•
Domestic Dev't:			0				
External Financing:			0				
Total For KeyOutput	10,000	7,500	10,000	2,500	2,500	2,500	2,500

FY 2020/21

Output: 13 83 03Statistical data collection

Non Standard Outputs:

from departments collected, analyzed and report compiled and disseminated, Statistical Abstract prepared and produced, submitted to UBOS stakeholders. Harmonized Local Government data base updated, Local Government strategic plan for Statistics prepared and reviewed. quarterly meetings with statistical committees heldCollecting, Analyzing, compiling of report and disseminating Administrative data from departments preparing and submitting of Statistical Abstract to UBOS and disseminating of report to stakeholders, updating of Harmonized Local Government data base, preparation and reviewing of Local Government strategic plan for Statistics, holding of quarterly meetings with

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

Administrative data Administrative from departments collected, analyzed and report compiled and disseminated, Statistical Abstract prepared and produced, Submitted to UBOS and disseminated to Submitted to stakeholders. Harmonized Local Government data base updated, Local Government strategic plan for Statistics prepared and reviewed. quarterly meetings with statistical committees held. Collecting. Analyzing. compiling of report and disseminating Administrative data from departments preparing and submitting of Statistical Abstract to UBOS and disseminating of stakeholders. updating of Harmonized Local Government database. preparation and reviewing of Local Government strategic plan for Statistics, holding

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

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

Administrative data from departments and report compiled and disseminated. prepared and produced, Submitted to UBOS and disseminated to stakeholders. Government data base updated. Local Government strategic plan for Statistics prepared and reviewed, quarterly meetings with statistical committees held. Collecting,

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of quarterly

FY 2020/21

	statistical committees		meetings with statistical committees				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	3,000	750	750	750	750

Output: 13 83 04Demographic data collection

Vote:549 Rakai District FY 2020/21

Non Standard Outputs:

Population Action Plan reviewed. Demographic data collected, analyses and projections made, VHTs, parish made, VHTs, 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 distributedReviewi ng of Population Action Plan, collecting, analyzing and projecting of Demographic data, sensitizing of VHTs, parish chiefs councilors and councilors on birth registration, conducting of Birth registration at all Sub counties and Health centers, collecting, recording and entering of birth registration data, validating, printing and distributing of birth notifications

Population Action Plan reviewed, Demographic data collected, analyses and projections 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 distributedPopulati on Action Plan reviewed, Demographic data collected, analyses and projections made, VHTs, parish chiefs and sensitized on birth registration. Birth registration at all Sub counties and Health centers. data on recorded birth entered, birth notifications validated, printed and distributed

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. Reviewing of Population Action Plan, collecting, analyzing and projecting of Demographic data, sensitizing of VHTs, parish Chiefs and councilors on birth registration. conducting of Birth registration at all Sub counties and Health centers. collecting, recording and entering of birth registration data, validating, printing and distributing of birth notifications

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 Health centers, on recorded birth entered, birth notifications validated, printed and distributed.

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 data on recorded birth entered, birth notifications validated, printed and distributed.

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 Health centers, data on recorded birth entered, birth notifications validated, printed and distributed.

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 on recorded birth entered, birth notifications validated, printed and distributed.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	50,000	37,500	0	0	0	0	0

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50,000 37,500 3.000 750 750 750 750 **Total For KeyOutput** Output: 13 83 06Development Planning **Non Standard Outputs:** Prepared, Prepared, Prepared, Plan reviewed, Plan reviewed, Plan reviewed, Plan reviewed, Distributed and Distributed and Distributed and Demographic data Demographic data Demographic data Demographic data Submitted the Submitted the Submitted the collected, analyses collected, analyses collected, analyses collected, analyses Annual District Annual District Annual District and projections and projections and projections and projections Work Plan for the made, VHTs. made, VHTs. Work Plan for the Work Plan for the made, VHTs, made, VHTs. district, District district, District district, District parish chiefs and parish chiefs and parish chiefs and parish chiefs and Budget, Contract Budget, Contract Budget, Contract councilors councilors councilors councilors Performance Performance Performance report. sensitized on birth sensitized on birth sensitized on birth sensitized on birth Annual and 4 report, Monthly report, Annual and registration. Birth registration. Birth registration. Birth registration. Birth Ouarterly PBS internet 4 Ouarterly PBS registration at all registration at all registration at all registration at all subscription fee accountability Sub counties and accountability Sub counties and Sub counties and Sub counties and reports for the paid, Re-fresher reports for the Health centers, data Health centers, Health centers, data Health centers, data District and LLGs, training held for District and LLGs. on recorded birth data on recorded on recorded birth on recorded birth Sub-County Monthly internet Monthly internet entered, birth birth entered, birth entered, birth entered, birth subscription fee Planning Focal subscription fee notifications notifications notifications notifications paid, Consistency validated, printed validated, printed paid, Consistency Persons and DTPC validated, printed validated, printed of the district 5year members in of the district and distributed. and distributed. and distributed. and distributed. development plan planning 5yeardevelopment with annual guidelines to all plan with annual budgets and work structures. budgets and plans for both Strengthen workplans for both HLGs and LLGs community HLGs and LLGs reviewed., Reinvolvement in the reviewed., fresher training planning and Refresher training held for Subbudgeting process held for Sub-County Planning Prepared, County Planning Focal Persons and Distributed and Focal Persons and DTPC members in Submitted the DTPC members in planning guidelines Annual District planning to all structures, Work Plan for the guidelines to all Strengthen district, District structures. Budget, Contract Strengthen community involvement in the Performance community planning and report, Monthly involvement in the budgeting process, internet planning and Strengthen the subscription fee budgeting process. Monitoring and paid, Re-fresher strengthen the Evaluation training held for Monitoring and structures at the Sub-County Evaluation district and Sub-Planning Focal structures at the district and Sub county Persons and DTPC levelsPreparing, members in county levels.

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Preparing,

Distributing and

planning

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	Submitting of 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, payment of monthly internet subscription fee, reviewing of Consistency of the district 5year development plan with annual budgets and work plans for both HLGs and LLGs, Holding of Refresher training for Sub-County Planning Focal Persons and DTPC members in planning guidelines to all structures, Strengthening of community involvement in the planning and budgeting process and Monitoring and Evaluation structures at the district and Sub-county levels	guidelines to all structures, Strengthen community involvement in the planning and budgeting process	Distributing and Submitting of the Annual District Work Plan for the district, District budget, Contract Performance report, Annual and4 Quarterly PBS accountability reports for the District and LLGs, payment of monthly internet subscription fee, reviewing of Consistency of the district 5 year Development plan with annual budgets and workplans for both HLGs and LLGs, Holding of Refresher training for Sub-County Planning Focal Persons and DTPC members in planning guidelines to all structures, Strengthening of community involvement in the planning and Budgeting process and Monitoring evaluation structures at the district and Sub county levels				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,000	15,000	22,000	5,500	5,500	5,500	5,500
Domestic Dev't:	0	0	0	0	0	0	0
· · · · · · · · · · · · · · · · · · ·	· ·	v		ű	· ·	v	· ·

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External Final	ncing: 222	,410 166,	,808,	150,000	37,500	37,500	37,500	37,500
Total For KeyO	utput 242	,410 181,	,808	172,000	43,000	43,000	43,000	43,000
Output: 13 83 07Management Inform	nation Systems							
Non Standard Outputs:				and SAS on the PBS, Collected LLGs Quarterly progress reports, work plans and Budgets, Collected School Enrollments, Prepared and submitted PBS	and SAS on the PBS, Collected	Oriented the DTPC and SAS on the PBS, Collected LLGs Quarterly progress reports, work plans and Budgets, Collected School Enrollments, Prepared and submitted PBS reports to MFPED, OPM and MOLG	PBS, Collected LLGs Quarterly progress reports, work plans and Budgets, Collected School Enrollments, Prepared and submitted PBS	Oriented the DTPC and SAS on the PBS, Collected LLGs Quarterly progress reports, work plans and Budgets, Collected School Enrollments, Prepared and submitted PBS reports to MFPED, OPM and MOLG
Wage		0	0	0	0	0	0	0
Non Wage		0	0	20,000		5,000	5,000	5,000
Domestic	Dev't:	0	0	0	0	0	0	0
External Finan	ncing:	0	0	0	0	0	0	0
Total For KeyC	utput	0	0	20,000	5,000	5,000	5,000	5,000
Output: 13 83 08Operational Planni	ng							

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Non	Standard	Outputs:
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Procured office stationary, 2laptops for DCAO and PHRO, Projector for Planning Dept., DSC and office curtains for DCAO and PHRO. Maintenance of CAO's office and National Flag basementProcurem ent of office stationary, 2laptops for DCAO and PHRO, Projector for Planning Dept., Projector for DSC and office curtains for DCAO and PHRO, Maintenance of CAO's office and National Flag basement

Procured office stationary, 2laptops for DCAO council and and PHRO, Projector for 1 desk computer for *Planning Dept.*, 1 desk computer for DSC and office curtains for DCAO and Ipads for and PHRO, Maintenance of CAO's office and National Flag basementProcured office stationary, 2laptops for DCAO Chair for and PHRO. 1 desk computer for *Planning Dept.*, 1 desk computer for DSC and office curtains for DCAO and PHRO. Maintenance of CAO's office and National Flag basement

for Clerk to Principal Internal Auditor, Printer for Procurement office, 1 desk computer for DSC CAO,DCAO, Statistician, D/Planner, Central Stores, LCV, PAS, Medical Inventory Officer and Office **LCVProcurement** of 2 laptops for Clerk to council and Principal Internal Auditor, Printer for Procurement office, 1 desk computer for DSC and Ipads for CAO,DCAO, Statistician, D/Planner, Central Stores, LCV, PAS, Medical Inventory Officer and Office Chair for LCV

Procured 2 laptops Procured 2 laptops Procurement for Clerk to council Printer for and Principal Internal Auditor, Office Chair for LCV

Procurement of Ipads for Procurement CAO.DCAO. Statistician and office, 1 desk computer for DSC D/Planner

Procurement of Ipads for Central Stores, LCV, PAS and Medical Inventory Officer.

Wage Rec't: 0 0 0 0 0 0 Non Wage Rec't: 4,000 3,000 2,000 500 500 500 500 Domestic Dev't: 27,000 20,250 30,000 7,500 7,500 7,500 7,500 External Financing: 0 0 0 0 0 0 **Total For KeyOutput** 31,000 23,250 32,000 8,000 8.000 8.000 8,000

Output: 13 83 09Monitoring and Evaluation of Sector plans

FY 2020/21

Non Standard	Outputs:
--------------	-----------------

All government programmes and projects monitored, Technical support offered in Monitoring and Financial Management for district and 11 LLGs, cross cutting *LLGs*, cross issues integrated in sector work plansMonitoring of All government programmes and projects, offering of Technical support in Monitoring and Financial Management at district and 11 LLGs levels, integrating of cross cutting issues in sector work plans

All government programmes and projects monitored, Technical support offered in Monitoring and **Financial** Management for district and 11 cutting issues integrated in sector work plansAll government programmes and projects monitored, Technical support offered in Monitoring and **Financial** Management for district and 11 LLGs, cross cutting issues integrated in sector in sector work work plans

All government programmes and projects monitored, Technical support offered in Monitoring and **Financial** Management for district and 11 *LLGs, cross cutting* LLGs, cross issues integrated in sector work plans. Monitoring of All government programmes and projects, offering of Technical support in Monitoring and **Financial** Management at district and 11LLGs levels, integrating of crosscutting issues plans

All government All government programmes and programmes and projects monitored, projects Technical support monitored, offered in Technical support Monitoring and offered in Financial Monitoring and Management for Financial district and 11 Management for district and 11 cutting issues LLGs, cross integrated in sector cutting issues work plans.

work plans.

All government programmes and projects monitored, projects monitored, Technical support offered in Monitoring and Financial Management for district and 11 LLGs, cross cutting issues integrated in sector integrated in sector integrated in sector work plans.

All government programmes and Technical support offered in Monitoring and Financial Management for district and 11 LLGs, cross cutting issues work plans.

Wage Rec't: 0 0 0 0 0 0 Non Wage Rec't: 20,000 15,000 21,066 5,267 5,267 5,267 5,267 Domestic Dev't: 7,182 5,387 8,249 2,062 2,062 2,062 2,062 0 External Financing: 0 0 0 0 0 0 **Total For KeyOutput** 27,182 20,387 29,315 7,329 7,329 7,329 7,329

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Class Of OutPut: Capital Purchases							
Output: 13 83 72Administrative Capit	tal						
Non Standard Outputs:	Motor cycle &1 Pickup Motor vehicle,50 metallic parish notice displays, 2 Printer,4 Laptops,12 Projector and 1 Photocopier Payment of retention for completed projects in fy 2017/18 &	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 Paid retention for completed projects in fy 2017/18 & 18/19, Procured 12 Motor cycle & 1 Pickup Motor	Five stance lined pit latrines constructed at Rakai Hospital, Kabale- Makondo P/S, Kanyogoga P/S, and Nabubale P/SPreparation of departmental Procurement plan, Prepare requisition to PDU for works, Supervision of works and payment of completed works	Five stance lined pit latrines constructed at Rakai Hospital, Kabale- Makondo P/S, Kanyogoga P/S, and Nabubale P/S	Five stance lined pit latrines constructed at Rakai Hospital, Kabale- Makondo P/S, Kanyogoga P/S, and Nabubale P/S	Five stance lined pit latrines constructed at Rakai Hospital, Kabale- Makondo P/S, Kanyogoga P/S, and Nabubale P/S	Five stance lined pit latrines constructed at Rakai Hospital, Kabale- Makondo P/S, Kanyogoga P/S, and Nabubale P/S
Wage K			0				
Non Wage R			0	·			
Domestic L	<i>Dev't:</i> 15,000	11,250	102,000	25,500	25,500	25,500	25,500
External Financ	cing: 28,000	21,000	0	0	0	0	0
Total For KeyOu	1tput 43,000	32,250	102,000	25,500	25,500	25,500	25,500
Wage H	Rec't: 74,974	56,231	95,099	23,775	23,775	23,775	23,775
Non Wage R	Rec't: 80,000	60,000	101,066	25,267	25,267	25,267	25,267
Domestic L	<i>Dev't:</i> 49,182	36,887	140,249	35,062	35,062	35,062	35,062
External Financ	cing: 300,410	225,308	150,000	37,500	37,500	37,500	37,500
Total For Work	Plan 504,566	378,425	486,414	121,604	121,604	121,604	121,604

FY 2020/21

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget	Expenditure and	Annual Planned	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	and Outputs for	Outputs by end	Spending and	Planned Spending	Planned	Planned Spending	Planned Spending
	FY 2019/20	March for FY	Outputs FY	and Outputs	Spending and	and Outputs	and Outputs
		2019/20	2020/21	_	Outputs	_	_

Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:

audit reports for Sub Counties and the district, 1 annual audit report for Primary, 1 annual audit report for Secondary and 1special 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 and reports offices and pay change reports verified

4 quarterly internal 1 quarterly internal audit reports for Sub Counties and the district, 1 annual audit report for Primary, 1 annual audit report for Secondary and 1special audit report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, Handover of offices witnessed produced Audit stores, Deliveries in offices and pay change reports verified 1 auarterly internal audit reports for Sub Counties and the district, 1 annual audit report for Primary, 1 annual audit report for

audit reports for Sub Counties and the district, 1annual audit report for Primary, 1annual audit report for Secondary and 1special audit report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Special Investigations done, Handover of offices witnessed and reports produced Audit stores, Deliveries in offices and pay change reports verifiedPreparing 4 verified quarterly internal audit reports for Sub Counties and the district, 1 annual audit report

4 quarterly internal 1 quarterly internal 1 quarterly internal 1 quarterly internal 1 quarterly internal audit reports for audit reports for Sub Counties and Sub Counties and the district. the district. 1annual audit 1annual audit report for Primary, report for Primary, 1annual audit 1annual audit report for report for Secondary and Secondary and 1special audit 1special audit report prepared and report prepared submitted to and submitted to DPAC, DEC, line DPAC, DEC, line Ministries and to Ministries and to the Internal the Internal Auditor General. Auditor General. Special Investigations Investigations done, Handover of done, Handover of offices witnessed offices witnessed and reports and reports produced Audit produced Audit stores, Deliveries stores, Deliveries in offices and pay in offices and pay change reports change reports verified

audit reports for Sub Counties and the district, 1annual audit report for Primary, 1annual audit report for Secondary and 1special audit submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, Handover of done, Handover of offices witnessed and reports produced Audit stores, Deliveries in offices and pay change reports verified

audit reports for Sub Counties and the district, 1 annual audit report for Primary, 1annual audit report for Secondary and 1special audit report prepared and report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations offices witnessed and reports produced Audit stores, Deliveries in offices and pay change reports verified

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for Primary, 1

annual audit report

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	Secondary and Ispecial 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	for Secondary and 1 special audit report and submitting to DPAC, DEC, line Ministries and to the Internal Auditor General. Carrying out Special Investigations, witnessing handover of offices and producing reports. Auditing stores, verifying Deliveries in offices and pay change reports.				
79,540	59,655	89,540	22,385	22,385	22,385	22,385
15,000	11,250	15,000	3,750	3,750	3,750	3,750
0	0	0	0	0	0	0
0	0	0	0	0	0	0
94,540	70,905	104,540	26,135	26,135	26,135	26,135

Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

External Financing:

Total For KeyOutput

2020-07-15Submitting of quarterly internal audit report to relevant authority i.e to DPAC, DEC, line Ministries and to the Internal Auditor GeneralEvery 15th day in the first month in the quarter

2020-07-15Every 15th day in the first 15th day in the month in the quarter

2020-10-15Every first month in the quarter

2021-01-15Every month in the quarter

2021-04-15Every 15th day in the first 15th day in the first month in the quarter

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No. of Internal Departme	ent Audits			4Quarterly district auditing of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources Quarterl y district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources	1 Quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources	1 Quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources	1 Quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources	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
Non Standard Outputs:		nonen/a	nonenone	nonen/a	none	none	none	none
	Wage Rec't:	0	0	0		0	0	
	Non Wage Rec't:	15,000		15,000		, , , , , , , , , , , , , , , , , , ,	3,750	ŕ
	Domestic Dev't:	0	0	0			0	
	External Financing:	0	-	0	-		0	
	Total For KeyOutput	15,000	11,250	15,000	3,750	3,750	3,750	3,750
Output: 14 82 04Secto	or Management and	Monitoring						
Non Standard Outputs:		4 quarterly internal audit reports for Sub Counties and	1 quarterly internal audit reports for Sub	4 quarterly internal audit reports for Sub Counties and	1 quarterly internal audit reports for Sub Counties and	1 quarterly internal audit reports for Sub Counties and	1 quarterly internal audit reports for Sub Counties and	1 quarterly internal audit reports for Sub Counties and

Vote:549 Rakai District FY 2020/21

the district, 1 annual audit report for Primary, 1 annual audit report for Secondary and 1special 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 verifiedPreparation and submitting of 4 quarterly internal audit reports for Sub Counties and the district, 1 annual audit report for Primary, 1 annual audit report for Secondary and 1special audit report to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, witnessing handover of offices and verifying of Deliveries in offices and pay change reports

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 verified1 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

the district, 1annual audit report for Primary, 1annual audit report for Secondary and Ispecial 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. Auditing stores, Deliveries in in offices and pay offices and pay change reportsPreparing 4 quarterly internal audit reports for Sub Counties and the district, 1annual audit report for Primary, 1annual audit report for Secondary and 1 special audit report and submitting to DPAC, DEC, line Ministries and to the Internal Auditor General. Carrying out Special Investigations. witnessing handover of offices and producing reports. Auditing stores, verifying Deliveries in offices and pay change

the district, 1 annual audit report for Primary, 1 annual audit report for Secondary and 1special audit report prepared and report prepared submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done. Handover of offices witnessed and reports produced. Auditing stores, Deliveries change reports

the district, 1 the district, 1 annual audit report annual audit report for Primary, 1 for Primary, 1 annual audit report annual audit report for Secondary and for Secondary and 1special audit 1special audit and submitted to submitted to DPAC, DEC, line DPAC, DEC, line Ministries and to Ministries and to the Internal the Internal Auditor General. Auditor General. Special Special Investigations Investigations done. Handover of done. Handover of offices witnessed offices witnessed and reports and reports produced. Auditing stores, stores, Deliveries Deliveries in in offices and pay change reports offices and pay change reports

the district, 1 annual audit report for Primary, 1 annual audit report for Secondary and 1special audit report prepared and 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. Auditing produced. Auditing stores, Deliveries in offices and pay change reports

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reports.										
Wage Rec't:	0	0	0	0	0	0	0			
Non Wage Rec't:	20,000	15,000	20,000	5,000	5,000	5,000	5,000			
Domestic Dev't:	0	0	0	0	0	0	0			
External Financing:	0	0	0	0	0	0	0			
Total For KeyOutput	20,000	15,000	20,000	5,000	5,000	5,000	5,000			
Wage Rec't:	79,540	59,655	89,540	22,385	22,385	22,385	22,385			
Non Wage Rec't:	50,000	37,500	50,000	12,500	12,500	12,500	12,500			
Domestic Dev't:	0	0	0	0	0	0	0			
External Financing:	0	0	0	0	0	0	0			
Total For WorkPlan	129,540	97,155	139,540	34,885	34,885	34,885	34,885			

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Workplan 12 Trade, Industry and Local Development Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 06 83 Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 06 83 01Trade Development and	Promotion Servi	ices					
No of awareness radio shows participated in			4No of awareness radio shows participated in No of awareness radio shows participated in	1awareness radio shows participated in	1awareness radio shows participated in	1awareness radio shows participated in	1awareness radio shows participated in
No of businesses inspected for compliance to the law			15No of businesses inspected for compliance to the law No of businesses inspected for compliance to the law	4businesses inspected for compliance to the law	4businesses inspected for compliance to the law	4businesses inspected for compliance to the law	3businesses inspected for compliance to the law
No of businesses issued with trade licenses			400No of businesses issued with trade licenses No of businesses issued with trade licenses	100 businesses issued with trade licenses	100 businesses issued with trade licenses	100 businesses issued with trade licenses	100 businesses issued with trade licenses
No. of trade sensitisation meetings organised at the District/Municipal Council			10No. of trade sensitisation meetings organised at the District/Municipal Council trade sensitisation meetings organised at the District/Municipal Council	meetings organised		3trade sensitisation meetings organised at the District/Municipal Council	2trade sensitisation meetings organised at the District/Municipal Council

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Non Standard Outputs:	meetings and Inspection of businesses, Verification of No. of businesses issued with trade licensesTrader sensitization meetings about trade licensing, business registration, Inspecting/Assessin g businesses,	conducted trader sensitization meetings and Inspection of businesses, Verification of No. of businesses issued with trade licenses Held and conducted trader sensitization meetings and Inspection of businesses, Verification of No. of businesses	Held and conducted trader sensitization meetings and Inspection of businesses, Verification of No. of businesses issued with trade licenses Trade sensitization meetings about trade licensingBusiness registration, Inspecting/Assessin g businesses, Verification of No. of businesses issued with trade licenses	Held and conducted trader sensitization meetings and Inspection of businesses, Verification of No. of businesses issued with trade licenses Trade sensitization meetings about trade licensing	Held and conducted trader sensitization meetings and Inspection of businesses, Verification of No. of businesses issued with trade licenses Trade sensitization meetings about trade licensing	Held and conducted trader sensitization meetings and Inspection of businesses, Verification of No. of businesses issued with trade licenses Trade sensitization meetings about trade licensing	Held and conducted trader sensitization meetings and Inspection of businesses, Verification of No. of businesses issued with trade licenses Trade sensitization meetings about trade licensing
Wage Rec't:	84,724	63,543	93,230	23,308	23,308	23,308	23,308
Non Wage Rec't:	1,000	750	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	85,724	64,293	94,230	23,558	23,558	23,558	23,558
Output: 06 83 02Enterprise Development	Services						
No of awareneness radio shows participated in			24No of awareness radio shows participated in awareness radio shows participated in	6awareness radio shows participated in	in	6awareness radio shows participated in	6awareness radio shows participated in
No of businesses assited in business registration process			30No of businesses assited in business registration process businesses assisted in business registration process		8businesses assisted in business registration process		8businesses assisted in business registration process

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No. of enterprises linked to UNBS for product quality and standards			5No. of enterprises linked to UNBS for product quality and standards enterprises linked to UNBS for product quality and standards	to UNBS for product quality and standards	1enterprise linked to UNBS for product quality and standards	lenterprise linked to UNBS for product quality and standards	1enterprise linked to UNBS for product quality and standards
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 MSMEsTo profile MSMEs, assist them to register, identify investment opportunities, link businesses to UNBS for quality & standard certification and carry out sensitization to MSMEs	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 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	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. To profile MSMEs, assist them to register, identify investment opportunities, link businesses to UNBS for quality & standard certification and carry out sensitization to MSMEs	to UNBS for quality & standard certification and participated in entrepreneurship sensitization meetings for	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.	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.	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.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250
Output: 06 83 03Market Linkage Services	5						

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No. of market information reports desserminated			4No. of market information reports disseminated information reports disseminated	1 information reports disseminated	1 information reports disseminated	1 information reports disseminated	1 information reports disseminated
No. of producers or producer groups linked to market internationally through UEPB			20No. of producers or producer groups linked to market internationally through UEPB producers or producer groups linked to market internationally through UEPB	5 producers or producer groups linked to market internationally through UEPB			
Non Standard Outputs:	Linked producers to markets and compiled market price information reports To Link producers to markets and compile market price information reports	Linked producers to markets and compiled market price information reports Linked producers to markets and compiled market price information reports	Linked producers to markets and compiled market price information reports To Link producers to markets and compile market price information reports	Linked producers to markets and compiled market price information reports			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250
Output: 06 83 04Cooperatives Mobilisation	on and Outreach	Services					
No of cooperative groups supervised			20To Mobilize & assist cooperatives to register, supervise, Cooperatives Mobilized & assisted to register, supervised	5 Cooperatives Mobilized & assisted to register, supervised			

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No. of cooperative groups mobilised for registration			12To Mobilize & assist cooperatives to register, supervise, Cooperatives Mobilized & assisted to register, supervised	4Cooperatives Mobilized & assisted to register, supervised			
No. of cooperatives assisted in registration			12To assist cooperatives in registration cooperatives assisted in registration	4 cooperatives assisted in registration	4 cooperatives assisted in registration	4 cooperatives assisted in registration	4 cooperatives assisted in registration
Non Standard Outputs:	Cooperatives Mobilized & assisted to register, supervised, Audited, leaders and members trained and annual general meetings attended.To Mobilize & assist cooperatives to register, supervise, Audit and attend their AGMs and Train leaders and members on different aspects of cooperative movement	ves Mobilized & assisted to register, supervised, Audited, leaders and members	Audit and attend their AGMs and Train leaders and	Mobilized & assisted to register, supervised, Audited, leaders and members trained and annual general meetings attended	Mobilized & assisted to register, supervised, Audited, leaders and members trained and annual general meetings attended	Mobilized & assisted to register, supervised, Audited, leaders and members trained and annual general meetings attended	Mobilized & assisted to register, supervised, Audited, leaders and members trained and annual general meetings attended
Wage Rec't:	0		0				
Non Wage Rec't:	7,986	•	7,986		· · · · · · · · · · · · · · · · · · ·	,	,
Domestic Dev't:	0		0				
External Financing: Total For KeyOutput	0 7,986	*	7,986				
Total For KeyOutput	7,900	3,990	7,900	1,997	1,997	1,997	1,997

Output: 06 83 05Tourism Promotional Services

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			4No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)				
No. and name of new tourism sites identified			0N/AN/A				
No. of tourism promotion activities meanstremed in district development plans			4No. of tourism promotion activities meanstremed in district development plans No. of tourism promotion activities meanstremed in district development plans				
Non Standard Outputs:	Tourism and Hospitality facilities profiled and inspected and district tourism developedTourism and Hospitality facilities profiled and inspected and district tourism developedT	Tourism and Hospitality facilities profiled and inspected and district tourism development plan developedTourism and Hospitality facilities profiled and inspected and district tourism development plan development plan developed	Tourism and Hospitality facilities profiled and inspected and district tourism development plan developed. To profile and inspect Tourism and Hospitality facilities and to develop district tourism development plan				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0			0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250

Output: 06 83 06Industrial Development Services

Vote:549 Rakai District FY 2020/21

A report on the nature of value addition support existing and needed	4A report on the nature of value addition support existing and needed reports on the nature of value addition support existing and needed	needed support existing and needed	1 report on the nature of value addition support existing and needed	1 report on the nature of value addition support existing and needed	1 report on the nature of value addition support existing and needed
No. of opportunites identified for industrial development	5No. of opportunites identified for industrial development opportunities identified for industrial development	2opportunities identified for industrial development	1 opportunity identified for industrial development	1 opportunity identified for industrial development	1 opportunity identified for industrial development
No. of producer groups identified for collective value addition support	8No. of producer groups identified for collective value addition support producer groups identified for collective value addition support	2producer groups identified for collective value addition support	2producer groups identified for collective value addition support	2producer groups identified for collective value addition support	2producer groups identified for collective value addition support
No. of value addition facilities in the district	20No. of value addition facilities in the district value addition facilities in the district	5 value addition facilities in the district	5 value addition facilities in the district	5 value addition facilities in the district	5 value addition facilities in the district

Vote:549 Rakai District FY 2020/21

Non Standard	Outputs:
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Identified industrial Identified development opportunities, producer organizations for collective value addition & value addition facilities. Trained industrialist on appropriate technologies and supported & guided industrialists to acquire value addition facilitiesTo identify industrial development opportunities, producer organizations for collective value addition & value addition facilities, train industrialists on appropriate technologies and support & guide industrialists to acquire value addition facilities

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 To identify industrial development opportunities, producer organizations for collective value addition & value addition facilities, train industrialists on appropriate technologies and support & guide industrialists to acauire value addition facilities

Identified Identified industrial industrial development development opportunities, opportunities, producer producer organizations for organizations for collective value collective value addition & value addition & value addition facilities, addition facilities, Trained Trained industrialist on industrialist on appropriate appropriate technologies and technologies and supported & supported & guided guided industrialists to industrialists to acquire value acquire value addition facilities 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

Wage Rec't: 0 0 0 0 0 0 0 1,000 250 Non Wage Rec't: 1,000 750 250 250 250 0 0 0 0 0 0 0 Domestic Dev't: External Financing: 0 0 0 0 0 0 **Total For KeyOutput** 1,000 250 750 1,000 250 250 250

Output: 06 83 08Sector Management and Monitoring

FY 2020/21

Non Standard Outputs:	Managed and monitored all sector activitiesTo manage and monitor all sector activities	sector	monitored all	Managed and monitored all sector activities			
Wage Rec't	: 0	0	0	0	0	0	0
Non Wage Rec't	1,000	750	964	241	241	241	241
Domestic Dev't	: 0	0	0	0	0	0	0
External Financing	: 0	0	0	0	0	0	0
Total For KeyOutpu	t 1,000	750	964	241	241	241	241
Wage Rec't	: 84,724	63,543	93,230	23,308	23,308	23,308	23,308
Non Wage Rec't	: 13,986	10,490	13,951	3,488	3,488	3,488	3,488
Domestic Dev't	: 0	0	0	0	0	0	0
External Financing	: 0	0	0	0	0	0	0
Total For WorkPlan	98,710	74,033	107,181	26,795	26,795	26,795	26,795

N/A