

# Vote:549 Rakai District

# 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

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## SECTION A: Workplans for HLG

### Workplan 1a Administration

#### 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
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*Programme: 13 81 District and Urban Administration*

**Class Of OutPut: Higher LG Services**

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## Output: 13 81 01 Operation of the Administration Department

<b>Non Standard Outputs:</b>	Cross border, District Security meetings, Quarterly 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 district Holding of Cross border, District Security meetings, Quarterly disciplinary Committee meetings and Weekly TPC meetings at District Headquarter, attending meetings/workshop s organized by line Ministries and other stakeholders within the district and outside the district	<b>Cross border, District Security meetings, Quarterly 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 district Cross border, District Security meetings, Quarterly 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 district</b>	<b>Cross border, District Security meetings, Quarterly 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 district Holding of Cross border, District Security meetings, Quarterly disciplinary Committee meetings and Weekly TPC meetings at District Headquarter, attending meetings/workshop s organized by line Ministries and other stakeholders within the district and outside the district</b>	Cross border, District Security meetings, Quarterly 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 district	Cross border, District Security meetings, Quarterly 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 district	Cross border, District Security meetings, Quarterly 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 district	Cross border, District Security meetings, Quarterly 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 district
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	95,948	71,961	151,781	37,945	37,945	37,945	37,945
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>95,948</b>	<b>71,961</b>	<b>151,781</b>	<b>37,945</b>	<b>37,945</b>	<b>37,945</b>	<b>37,945</b>

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## Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	<b>90%</b> <i>Declaring and submitting vacant posts to Ministry of Public Service, filling of vacant posts of LG established posts filled</i>	90% of LG established posts filled	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	<b>99%</b> <i>payment of salaries to all pensioner by 28th of every monthof pensioners paid salaries by 28th of every month</i>	99%of pensioners paid salaries by 28th of every month	99%of pensioners paid salaries by 28th of every month	99%of pensioners paid salaries by 28th of every month	99%of pensioners paid salaries by 28th of every month
%age of staff appraised	<b>90%</b> <i>appraising of all staffof staff appraised</i>	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	<b>99%</b> <i>payment of salaries to all staff by 28th of every month of staff paid salaries by 28th of every month</i>	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

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<b>Non Standard Outputs:</b>	Staff salaries verified, Staff salary processed, Prepared and submitted staff pays change reports, Human Resource department coordinated appraising of Staff Verifying of Staff salaries, processing of Staff salary, Preparation and submitting of staff pays change reports, Human Resource department coordinating appraising of Staff	<i>Staff salaries verified, Staff salary processed, Prepared and submitted staff pays change reports, Human Resource department coordinated appraising of Staff Verifying of Staff salaries</i>	<i>verified, Staff salary processed, Prepared and submitted staff pay change reports, Human Resource department coordinated appraising of Staff Verifying of Staff salaries</i>	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
<b>Wage Rec't:</b>	900,800	675,600	<b>872,169</b>	218,042	218,042	218,042	218,042
<b>Non Wage Rec't:</b>	2,911,090	2,183,317	<b>3,778,690</b>	944,672	944,672	944,672	944,672
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,811,890</b>	<b>2,858,917</b>	<b>4,650,859</b>	<b>1,162,715</b>	<b>1,162,715</b>	<b>1,162,715</b>	<b>1,162,715</b>

## Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	<i>YesAvailable and implementing capacity building policy and plan Availability and implemented capacity building policy and plan</i>	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	<i>4Induction of Newly recruited staff, mentoring of Heads of Departments and sectors, Senior Assistant</i>	1Newly recruited staff Inducted, Heads of Departments and sectors, Senior Assistant Secretaries, Head	1Newly recruited staff Inducted, Heads of Departments and sectors, Senior Assistant Secretaries, Head	1Newly recruited staff Inducted, Heads of Departments and sectors, Senior Assistant Secretaries, Head	1Newly recruited staff Inducted, Heads of Departments and sectors, Senior Assistant Secretaries, Head

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

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			<i>management and internal controls, Trained Head teachers in performance management</i>					
Non Standard Outputs:	nonen/a	nonenone	NoneNone	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	0	0	0	0	0	0
Domestic Dev't:	10,000	7,500	11,802	2,951	2,951	2,951	2,951	2,951
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	11,802	2,951	2,951	2,951	2,951	2,951

## Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	11 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement in the entire districtMonitoring, supervising and mentoring of 11 Lower Local Government, Administrative centres, schools and Health facilities for performance improvement in the entire district	11 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement in the entire district11 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement in the entire district	11 Lower Local Government Administrative centers, school sand Health facilities monitored, supervised and mentored for performance improvement in the entire district. Monitoring, supervising and mentoring of 11Lower Local Government, Administrative centers, schools and Health facilities for performance improvement in the entire district	11 Lower Local Government Administrative centers, school sand Health facilities monitored, supervised and mentored for performance improvement in the entire district.	11 Lower Local Government Administrative centers, school sand Health facilities monitored, supervised and mentored for performance improvement in the entire district.	11 Lower Local Government Administrative centers, school sand Health facilities monitored, supervised and mentored for performance improvement in the entire district.	11 Lower Local Government Administrative centers, school sand Health facilities monitored, supervised and mentored for performance improvement in the entire district.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	49,704	37,278	17,600	4,400	4,400	4,400	4,400
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>49,704</b>	<b>37,278</b>	<b>17,600</b>	<b>4,400</b>	<b>4,400</b>	<b>4,400</b>	<b>4,400</b>

## Output: 13 81 05Public Information Dissemination

<b>Non Standard Outputs:</b>	Publicized District information, Placed District advertisements announcements in Newspapers and on 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 Officer	<i>Publicized District 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, Placing District advertisements &amp;announcements in Newspapers and on radio stations, procuring of newspapers for District Chairperson, CAO, DCAO, CFO and Information Officer</i>	<i>Publicized District 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, Placing District advertisements &amp;announcements in Newspapers and on radio stations, procuring of newspapers for District Chairperson, CAO, DCAO, CFO and Information Officer</i>	Publicized District information, Placed District advertisements announcements in Newspapers and on recognized radio stations, Procured Newspapers for District Chairperson, CAO, DCAO, CFO and Information Officer	Publicized District information, Placed District advertisements announcements in Newspapers and on recognized radio stations, Procured Newspapers for District Chairperson, CAO, DCAO, CFO and Information Officer	Publicized District information, Placed District advertisements announcements in Newspapers and on recognized radio stations, Procured Newspapers for District Chairperson, CAO, DCAO, CFO and Information Officer	Publicized District information, Placed District advertisements announcements in Newspapers and on recognized radio stations, Procured Newspapers for District Chairperson, CAO, DCAO, CFO and Information Officer
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	6,656	1,664	1,664	1,664	1,664
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>6,656</b>	<b>1,664</b>	<b>1,664</b>	<b>1,664</b>	<b>1,664</b>

## Output: 13 81 06Office Support services

<b>Non Standard Outputs:</b>	Provided for minor	<i>Provided for minor</i>	<i>Provided for minor</i>	Provided for minor	Provided for minor	Provided for minor	Provided for minor
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office retooling at district Headquarters, Made arrangements for the decent burial of District staff in and outside the district, provided for special meals during meetings at district Headquarters, Provided for the welfare of staff, entertainment and office imprest at district headquarters, Provided for general purchase of office stationery at district Headquarters.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	<i>office retooling at district Headquarters, Made arrangements for the decent burial of District staff in and outside the district, provided for special meals during meetings at district Headquarters, Provided for the welfare of staff, entertainment and office imprest at district headquarters, Provided for general purchase of office stationery at district Headquarters.Provi ded for minor office retooling at district Headquarters, Made arrangements for the decent burial of District staff in and outside the district, provided for special meals during meetings at district Headquarters, Provided for the welfare of staff, entertainment and office imprest at district headquarters, Provided for general purchase of office stationery at district</i>	<i>office retooling at district Headquarters, Made arrangements for the decent burial of District staff in and outside the district, provided for special meals during meetings at district Headquarters, Provided for the welfare of staff, entertainment and office imprest at district headquarters, Provided for general purchase of office stationery at district Headquarters Providing 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.</i>	office retooling at district Headquarters, Made arrangements for the decent burial of District staff in and outside the district, provided for special meals during meetings at district Headquarters, Provided for the welfare of staff, entertainment and office imprest at district headquarters, Provided for general purchase of office stationery at district Headquarters	office retooling at district Headquarters, Made arrangements for the decent burial of District staff in and outside the district, provided for special meals during meetings at district Headquarters, Provided for the welfare of staff, entertainment and office imprest at district headquarters, Provided for general purchase of office stationery at district Headquarters	office retooling at district Headquarters, Made arrangements for the decent burial of District staff in and outside the district, provided for special meals during meetings at district Headquarters, Provided for the welfare of staff, entertainment and office imprest at district headquarters, Provided for general purchase of office stationery at district Headquarters	office retooling at district Headquarters, Made arrangements for the decent burial of District staff in and outside the district, provided for special meals during meetings at district Headquarters, Provided for the welfare of staff, entertainment and office imprest at district headquarters, Provided for general purchase of office stationery at district Headquarters
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	<i>Headquarters.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	7,992	1,998	1,998	1,998	1,998
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>7,992</b>	<b>1,998</b>	<b>1,998</b>	<b>1,998</b>	<b>1,998</b>

## Output: 13 81 08Assets and Facilities Management

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</i>	1 Quarterly monitoring report generated	1Quarterly monitoring report generated	1Quarterly monitoring report generated	1Quarterly monitoring report generated
No. of monitoring visits conducted			<i>4Quarterly monitoring visits conducted in LLGs,Health units and Schools in the entire districtQuarterly monitoring visits conducted in LLGs,Health units and Schools in the entire district</i>	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
<b>Non Standard Outputs:</b>	nonen/a	<i>nonenone</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	7,400	1,850	1,850	1,850	1,850
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>7,400</b>	<b>1,850</b>	<b>1,850</b>	<b>1,850</b>	<b>1,850</b>

## Output: 13 81 09Payroll and Human Resource Management Systems

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Non Standard Outputs:	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery	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
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,818	8,864	11,818	2,955	2,955	2,955	2,955
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,818</b>	<b>8,864</b>	<b>11,818</b>	<b>2,955</b>	<b>2,955</b>	<b>2,955</b>	<b>2,955</b>

## Output: 13 81 11Records Management Services

%age of staff trained in Records Management			90%Training of all staff and District level and in 11LLGs in records managementof 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	90%of staff trained in records management
Non Standard Outputs:	nonen/a	nonenone	N/A/N/A	NONE	NONE	NONE	NONE
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	8,932	2,233	2,233	2,233	2,233
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>8,932</b>	<b>2,233</b>	<b>2,233</b>	<b>2,233</b>	<b>2,233</b>

## Output: 13 81 12Information collection and management

Non Standard Outputs:			N/A/N/A	NONE	NONE	NONE	NONE
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	6,800	1,700	1,700	1,700	1,700
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>6,800</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>

## Output: 13 81 13Procurement Services

<b>Non Standard Outputs:</b>	Advertised for procurement for goods, works and services for health units, schools and LLGs in news papers and notice boards in the entire districtAdvertising for procuring of goods, works and services for health units, schools and LLGs in news papers and notice boards in the entire district	<i>Advertised for procurement for goods, works and services for health units, schools and LLGs in news papers and notice boards in the entire districtAdvertised for procurement for goods, works and services for health units, schools and LLGs in news papers and notice boards in the entire district</i>	<i>Advertised for procurement for goods, works and services for health units, schools and LLGs in newspapers and notice boards in the entire district Advertising for procuring of goods, works and services for health units, schools and LLGs in newspapers and noticeboards in the entire district</i>	Advertised for procurement for goods, works and services for health units, schools and LLGs in newspapers and notice boards in the entire district	Advertised for procurement for goods, works and services for health units, schools and LLGs in newspapers and notice boards in the entire district	Advertised for procurement for goods, works and services for health units, schools and LLGs in newspapers and notice boards in the entire district	Advertised for procurement for goods, works and services for health units, schools and LLGs in newspapers and notice boards in the entire district
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>12,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

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## Class Of OutPut: Lower Local Services

### Output: 13 81 51 Lower Local Government Administration

Non Standard Outputs:	Local Service Tax transferred to LLGsTransferring of Local Service Tax to LLGs	Local Service Tax transferred to LLGsLocal Service Tax transferred to LLGs	Local Service Tax transferred to LLGsTransferring of Local Service Tax to LLGs	Local Service Tax transferred to LLGs	Local Service Tax transferred to LLGs	Local Service Tax transferred to LLGs	Local Service Tax transferred to LLGs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	129,691	32,423	32,423	32,423	32,423
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>129,691</b>	<b>32,423</b>	<b>32,423</b>	<b>32,423</b>	<b>32,423</b>

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## Class Of OutPut: Capital Purchases

### Output: 13 81 72Administrative Capital

No. of administrative buildings constructed			0n/anone	0none	0none	0none	0none
No. of computers, printers and sets of office furniture purchased			0n/anone	0none	0none	0none	0none
No. of existing administrative buildings rehabilitated			1Renovation of Planning Board room Planning Board room renovated	0Planning Board room renovated	0Planning Board room renovated	0none	0none
No. of motorcycles purchased			0n/anone	0none	0none	0none	0none
No. of solar panels purchased and installed			0n/anone	0none	0none	0none	0none
No. of vehicles purchased			0n/anone	0none	0none	0none	0none
<b>Non Standard Outputs:</b>	nonen/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
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	10,000	7,500	65,000	16,250	16,250	16,250	16,250
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>65,000</b>	<b>16,250</b>	<b>16,250</b>	<b>16,250</b>	<b>16,250</b>
<b>Wage Rec't:</b>	900,800	675,600	872,169	218,042	218,042	218,042	218,042
<b>Non Wage Rec't:</b>	3,130,559	2,347,920	4,139,359	1,034,840	1,034,840	1,034,840	1,034,840
<b>Domestic Dev't:</b>	20,000	15,000	76,802	19,201	19,201	19,201	19,201
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>4,051,360</b>	<b>3,038,520</b>	<b>5,088,331</b>	<b>1,272,083</b>	<b>1,272,083</b>	<b>1,272,083</b>	<b>1,272,083</b>

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## 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
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**Programme: 14 81 Financial Management and Accountability(LG)**

**Class Of OutPut: Higher LG Services**

**Output: 14 81 01LG Financial Management services**

Date for submitting the Annual Performance Report			<p><b>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</b></p> <p><b>The Annual Performance Report was submitted to the Ministry of Finance, Planning &amp; Economic Development on 30/ 06/ 2020 and respective line ministries.</b></p>	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.
<b>Non Standard Outputs:</b>	Staff salaries paid by the 28th day of the month for 12 months,12 departmental monthly meetings held. Twelve budget desk	<b>Staff salaries paid by the 28th day of the month for 3 months,3 departmental monthly meetings held. Three budget desk meetings</b>	<b>Staff salaries paid by the 28th day of the month for 12 months, 12 departmental monthly meetings held. Twelve budget desk</b>	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.

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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 Staff 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 of financial guide lines, Initiation and	<b>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 releasesStaff salaries paid by the 28th day of the month for 3 months,3 departmental monthly meetings held. Three budget desk meetings held.Management and Control of the District Cash Inflows and Outflow expenditure is in line with approved items. Performance Reports, Monthly Financial statements and Board of Survey report produced Circulation of financial guide</b>	<b>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 Payment of Staff 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 of financial</b>	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	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	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	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
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	processing of payments to respective beneficiaries. Declaration of quarterly releases	<i>lines, Initiation and processing of payments to respective beneficiaries. Declaration of quarterly releases</i>	<i>guidelines, Initiation and processing of payments to respective beneficiaries. Declaration of quarterly releases</i>				
<b>Wage Rec't:</b>	360,393	270,295	<b>350,393</b>	87,598	87,598	87,598	87,598
<b>Non Wage Rec't:</b>	48,440	36,330	<b>48,440</b>	12,110	12,110	12,110	12,110
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>408,833</b>	<b>306,625</b>	<b>398,833</b>	<b>99,708</b>	<b>99,708</b>	<b>99,708</b>	<b>99,708</b>

## Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	0N/ANONE	0N/A	0N/A	0N/A	0N/A
Value of LG service tax collection	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 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	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	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	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

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Value of Other Local Revenue Collections

**269275000**  
*Updating of tax register to capture all the potential tax payers in the entire district*  
**UGX 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 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 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 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 revenue collected from the following sources: land fees, application fees, business licenses, Other Fees and Charges, Animal & Crop Husbandry related Levies, Market /Gate Charges

# Vote:549 Rakai District

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## Non Standard Outputs:

Enumerated and assessed local service tax from private institutions and the business community in the entire district. Carried out regular inspection of revenue collection points in the entire district Invited bidders and submitted applications for Initiation of the need to Procurement and Disposal Unit for bidders of local revenue sources in the entire district 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

*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 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. 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*

none

Enumerated and assessed local service tax from private institutions and the business community in the entire district. Carried out regular inspection of revenue collection points in the entire district Invited bidders and submitted applications for Initiation of the need to Procurement and Disposal Unit for bidders of local revenue sources in the entire district.

none

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

0

0

# Vote:549 Rakai District

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<i>Non Wage Rec't:</i>	20,428	15,321	20,428	5,107	5,107	5,107	5,107
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,428</b>	<b>15,321</b>	<b>20,428</b>	<b>5,107</b>	<b>5,107</b>	<b>5,107</b>	<b>5,107</b>

## Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council			<i>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</i>	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	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			<i>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</i>	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	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
<b>Non Standard Outputs:</b>	Budget desk issued IPFs to sector departments,	<i>Budget desk issued IPFs to sector departments,</i>	<i>Budget desk issued IPFs to sector departments,</i>	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,

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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	<i>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 deliberationBudget desk issued IPFs to sector departments, planning meetings held to identify sector priorities,Budget Desk sat to harmonize priorities set by TPC. Budget Report prepared and presented to executive committee for deliberation. Prepared performance reports for presentation to sector committees, District Budget</i>	<i>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 sector departments, holding of 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 and presented to Executive</i>	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.	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.	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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onward submission to council for deliberations			<i>Desk coordinated and compiled the annual work plans for onward submission to council for deliberation</i>	<i>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</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	20,000	15,000	15,000	3,750	3,750	3,750	3,750	3,750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

## Output: 14 81 04LG Expenditure management Services

<b>Non Standard Outputs:</b>	Enforced accountabilities at Departmental and LLG level, Monitored votes and commitment control system, Transferred funds timely to respective beneficiaries Ensured proper	<i>Enforced accountabilities at Departmental and LLG level, Monitored votes and commitment control system, Transferred funds timely to respective beneficiaries Ensured proper</i>	<i>Enforced accountabilities at Departmental and LLG level, Monitored votes and commitment control system, Transferred funds timely to respective beneficiaries Ensured proper receipting of funds</i>	Enforced accountabilities at Departmental and LLG level, Monitored votes and commitment control system, Transferred funds timely to respective beneficiaries Ensured proper receipting of funds	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	Enforced accountabilities at Departmental and LLG level, Monitored votes and commitment control system, Transferred funds timely to respective beneficiaries Ensured proper receipting of funds
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# Vote:549 Rakai District

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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 ring of funds timely to respective beneficiaries	<i>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 control system,Transferred funds timely to respective beneficiaries Ensured proper receipting of funds transferred at various Levels,100% of invoices approved and paid on a weekly basis. Payment files with printed voucher maintained and updated on a weekly basis</i>	<i>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 statements.</i>	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 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.	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.	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.
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**FY 2020/21**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

## **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

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## Non Standard Outputs:

	Responded to Audit queries raised by both the Internal Audit and Auditor General, Mentored and supervised LLG staff in financial management, Attended PAC sessions, Auditors Entry and Exist meetings,consulted with the Desk Officer in charge IFMS at the MoFPEDAttending of entry and exit meetings at Auditor General, Responding to Audit queries raised by both the Internal Audit and Auditor General	<i>Responded to Audit queries raised by both the Internal Audit and Auditor General, Mentored and supervised LLG staff in financial management, Attended PAC sessions, Auditors Entry and Exist meetings,consulted with the Desk Officer in charge IFMS at the MoFPED Responded to Audit queries raised by both the Internal Audit and Auditor General, Mentored and supervised LLG staff in financial management, Attended PAC sessions, Auditors Entry and Exist meetings,consulted with the Desk Officer in charge IFMS at the MoFPED</i>	<i>Responded to Audit queries raised by both the Internal Audit and Auditor General, Mentored and supervised LLG staff in financial management, Attended PAC sessions, Auditors Entry and Exist meetings, consulted with the Desk Officer in charge IFMS at the MoFPED Attending of entry and exit meetings at Auditor General Responding to Audit queries raised by both the Internal Audit and Auditor General, Mentored and supervised LLG staff in financial management, Attending PAC sessions, Auditors Entry and Exist meetings, consulting with the Desk Officer in charge IFMS at the MoFPED Attending of entry and exit meetings at Auditor General,</i>	Responded to Audit queries raised by both the Internal Audit and Auditor General, Mentored and supervised LLG staff in financial management, Attended PAC sessions, Auditors Entry and Exist meetings, consulted with the Desk Officer in charge IFMS at the MoFPED Attending of entry and exit meetings 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 charge IFMS at the MoFPED Attending of entry and exit meetings 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 charge IFMS at the MoFPED Attending of entry and exit meetings 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 charge IFMS at the MoFPED Attending of entry and exit meetings at Auditor General
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	20,000	15,000	15,000	3,750	3,750	3,750	3,750
<b>Output: 14 81 06Integrated Financial Management System</b>							
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 time100% 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
<b>Output: 14 81 08Sector Management and Monitoring</b>							

# Vote:549 Rakai District

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

# Vote:549 Rakai District

FY 2020/21

## Workplan 3 Statutory Bodies

### 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
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*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 entertainment	Paid salary to staff in the department, Executive Committee members and Chairpersons L.C III,office imprest, fuel and subscription to ULGA, Produced mandatory sets of minutes and reports,& procured assorted stationary, paid for welfare and entertainment	Paid salary to staff in the department, Executive Committee members and Chairpersons L.C III,office imprest, fuel and subscription to ULGA, Produced mandatory sets of minutes and reports,& procured assorted stationary, paid for welfare and entertainment	Paid salary to staff in the department, Executive Committee members and Chairpersons L.C III,office imprest, fuel and subscription to ULGA, Produced mandatory sets of minutes and reports,& procured assorted stationary, paid for welfare and entertainment	Paid salary to staff in the department, Executive Committee members and Chairpersons L.C III,office imprest, fuel and subscription to ULGA, Produced mandatory sets of minutes and reports, & procured assorted stationary, paid for welfare and entertainment	Paid salary to staff in the department, Executive Committee members and Chairpersons L.C III,office imprest, fuel and subscription to ULGA, Produced mandatory sets of minutes and reports, & procured assorted stationary, paid for welfare and entertainment	Paid salary to staff in the department, Executive Committee members and Chairpersons L.C III,office imprest, fuel and subscription to ULGA, Produced mandatory sets of minutes and reports, & procured assorted stationary, paid for welfare and entertainment	Paid salary to staff in the department, Executive Committee members and Chairpersons L.C III,office imprest, fuel and subscription to ULGA, Produced mandatory sets of minutes and reports, & procured assorted stationary, paid for welfare and entertainment
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# Vote:549 Rakai District

FY 2020/21

entertainment		<i>payment of welfare &amp; 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, &amp; 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, &amp; procurement of assorted stationary, paying of welfare &amp; entertainment</i>					
<b>Wage Rec't:</b>	314,922	236,192	<b>314,922</b>	78,731	78,731	78,731	78,731
<b>Non Wage Rec't:</b>	13,108	9,831	<b>16,108</b>	4,027	4,027	4,027	4,027
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>328,030</b>	<b>246,022</b>	<b>331,030</b>	<b>82,757</b>	<b>82,757</b>	<b>82,757</b>	<b>82,757</b>

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## 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 cement tanks and boreholes, Evaluate d bids and prepared contract documentsPreparation 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 of sign agreements

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

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			<i>evaluating bids 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</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,300	3,975	5,300	1,325	1,325	1,325	1,325
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,300</b>	<b>3,975</b>	<b>5,300</b>	<b>1,325</b>	<b>1,325</b>	<b>1,325</b>	<b>1,325</b>

## Output: 13 82 03LG Staff Recruitment Services

<b>Non Standard Outputs:</b>	Recruited Traditional civil servants, primary school teachers and health personnel, Re-validation of appointment of primary school teachers and Health workers, Confirmed staff in the respective appointments,Handled and concluded disciplinary cases submitted to the Commission. Paid salary to Chairperson DSC and retainer fee, Grant of study leave, Promoted	<b>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</b>	<b>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</b>	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 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 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 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
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staff in the respective appointmentsArranging meetings for recruitment/interviewing, Holding of DSC meetings to review appointments, confirmation and handling of disciplinary cases	<i>leave, Promoted staff in the respective appointmentsRecruited Traditional civil servants, primary school teachers and health personnel, Re-validation of appointment of primary school teachers and Health workers, Confirmed staff in the respective appointments,Handled and concluded disciplinary cases submitted to the Commission. Paid salary to Chairperson DSC and retainer fee, Grant of study leave, Promoted staff in the respective appointments</i>	<i>leave, Promoted staff in the respective appointmentsArranged meetings for recruitment/interviewing, Holding of DSC meetings to review appointments, confirmation and handling of disciplinary case.Recruiting Traditional civil servants, primary school teachers and health personnel, Re-validation of appointment of primary school teachers and 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/interviewing, Holding of DSC meetings to review appointments, confirmation and</i>	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
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			<i>handling of disciplinary cases.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	38,307	28,730	38,307	9,577	9,577	9,577	9,577
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>38,307</b>	<b>28,730</b>	<b>38,307</b>	<b>9,577</b>	<b>9,577</b>	<b>9,577</b>	<b>9,577</b>

## Output: 13 82 04LG Land Management Services

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

Field visits carried out to selected applicants and land disputes mediated in the entire district

Field visits carried out to selected applicants and land disputes mediated in the entire district

Field visits carried out to selected applicants and land disputes mediated in the entire district

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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**FY 2020/21**

<i>Non Wage Rec't:</i>	8,036	6,027	<b>8,036</b>	2,009	2,009	2,009	2,009
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,036</b>	<b>6,027</b>	<b>8,036</b>	<b>2,009</b>	<b>2,009</b>	<b>2,009</b>	<b>2,009</b>

### **Output: 13 82 05LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	<b>12Receiving and preparing Auditor General's reports for PAC review. Holding of PAC meetings to review Auditor General's queriesReviewed Auditor General's queries for the District and 11 LLGs.</b>	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	<b>4Preparation and Submission of PAC report to the District Council. Reports discussed by the District Council.</b>	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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<b>Non Standard Outputs:</b>	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 value for money	<i>Carried out 1 field visits to ascertain value for money in the LLGs, Held 8 meetings to review Auditor Generals and internal audit reports, Produced Annual and Quarterly Audit 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 Quarterly Audit reports</i>	<i>Carried out 4 field visits to ascertain value for money in the LLGs, Held 8 meetings to review Auditor Generals and internal audit reports, Produced Annual and Quarterly Audit reports 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</i>	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	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	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	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
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	12,056	9,042	12,056	3,014	3,014	3,014	3,014
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,056</b>	<b>9,042</b>	<b>12,056</b>	<b>3,014</b>	<b>3,014</b>	<b>3,014</b>	<b>3,014</b>

## Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions			<i>4Convening of council meetings to discuss relevant resolutions.Convened 4 council meetings to discuss relevant resolutions.</i>	1Convened 1 council meeting to discuss relevant resolutions.	1Convened 1 council meeting to discuss relevant resolutions.	1Convened 1 council meeting to discuss relevant resolutions.	1Convened 1 council meeting to discuss relevant resolutions.
<b>Non Standard Outputs:</b>	Held 12 monthly Executive Committee meeting, Carried political monitoring of District projects		<i>Held 12 monthly Executive Committee meeting, Carried political monitoring of</i>				

## Vote:549 Rakai District

**FY 2020/21**

and activities in 11 LLGs, Paid Ex-gratia to Chairpersons LC I, LC II and monthly stipend for LLGs councilors, Reviewed financial status of the district, Discussed internal Audit and PAC reports, discussed Enhancement Plan, Work Plan, CBG , the District Annual Budget and Procurement Plan for FY 2019/2020,& attended meetings/workshop s organized by line Ministries and other stakeholders within the district and outside the district.Holding of monthly Executive Committee meetings,Monitorin g of District projects & activities in 11LLGs. Preparation and production of monitoring reports, Payment of Ex-gratia 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		<i>Plan, Work Plan, CBG, the District Annual Budget and Procurement Plan for FY 2020/2021, &amp; attending meetings/workshop s organized by line Ministries and other stakeholders within the district and outside the district.</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	198,207	148,655	117,367	29,342	29,342	29,342	29,342
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>198,207</b>	<b>148,655</b>	<b>117,367</b>	<b>29,342</b>	<b>29,342</b>	<b>29,342</b>	<b>29,342</b>

**Output: 13 82 07Standing Committees Services**

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FY 2020/21

## 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 Governments, Payment of allowances and monthly stipend for District councilors	<i>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, Paid allowances and monthly stipend for District councilors</i>	<i>Held 6 Sectoral Committee and &amp; 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&amp; 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</i>	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
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	200,563	150,422	136,512	34,128	34,128	34,128
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0

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

# Vote:549 Rakai District

**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
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#### Programme: 01 81 Agricultural Extension Services

#### Class Of OutPut: Higher LG Services

#### Output: 01 81 01Extension Worker Services

Non Standard Outputs:		N/A	<i>Paid salaries for all extension staff payment of salaries for all extension staff.</i>	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
<i>Wage Rec't:</i>	428,355	321,266	<b>601,662</b>	150,416	150,416	150,416	150,416
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>428,355</b>	<b>321,266</b>	<b>601,662</b>	<b>150,416</b>	<b>150,416</b>	<b>150,416</b>	<b>150,416</b>

#### Output: 01 81 06Farmer Institution Development

Non Standard Outputs:	Mobilised and Sensitized farmers on Formation of GRCs and commodity MSIPs, Capacity Building/Trained staff and key stakeholders, held Agricultural promotion events (study tours and exhibitions/shows), Coordination meetings for Cluster MSP, DCC, Staff and other	<i>Mobilized and Sensitized farmers on Formation of GRCs and commodity MSIPs, Capacity Building/Trained staff and key stakeholders, held Agricultural promotion events (study tours and exhibitions/shows), Coordination meetings for Cluster MSP, DCC, Staff and other</i>	Mobilized and Sensitized farmers on Formation of GRCs and commodity MSIPs, Capacity Building/Trained staff and key stakeholders, held Agricultural promotion events (study tours and exhibitions/shows), Coordination meetings for Cluster MSP, DCC, Staff and	Mobilized and Sensitized farmers on Formation of GRCs and commodity MSIPs, Capacity Building/Trained staff and key stakeholders, held Agricultural promotion events (study tours and exhibitions/shows), Coordination meetings for Cluster MSP, DCC, Staff and	Mobilized and Sensitized farmers on Formation of GRCs and commodity MSIPs, Capacity Building/Trained staff and key stakeholders, held Agricultural promotion events (study tours and exhibitions/shows), Coordination meetings for Cluster MSP, DCC, Staff and	Mobilized and Sensitized farmers on Formation of GRCs and commodity MSIPs, Capacity Building/Trained staff and key stakeholders, held Agricultural promotion events (study tours and exhibitions/shows), Coordination meetings for Cluster MSP, DCC, Staff and
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	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	<i>stake holders, Supervised, Monitored and Data collection, Profiled farmers and Distributed materialsMobilizati 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</i>	other stakeholders, Supervised, Monitored and Data collection, Profiled farmers and Distributed materials	other stakeholders, Supervised, Monitored and Data collection, Profiled farmers and Distributed materials	other stakeholders, Supervised, Monitored and Data collection, Profiled farmers and Distributed materials	other stakeholders, Supervised, Monitored and Data collection, Profiled farmers and Distributed materials	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	150,000	112,500	229,500	57,375	57,375	57,375	57,375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>150,000</b>	<b>112,500</b>	<b>229,500</b>	<b>57,375</b>	<b>57,375</b>	<b>57,375</b>	<b>57,375</b>

## Class Of OutPut: Lower Local Services

# Vote:549 Rakai District

FY 2020/21

## Output: 01 81 5ILLG Extension Services (LLS)

<b>Non Standard Outputs:</b>	<p>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 chokes in the selected S/Cs. Profiling 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</p>	<p><i>Profiled farmers and farmer organisations, carried out farmer institutions development, registered and accredited service providers along the agricultural value chains, developed and promoted at least 2 value chains for commercialization in the district. Profiled farmers and farmer organisations, carrying out farmer institutions development, registering and accrediting service providers along the agricultural value chains, developed and promoted at least 2 value chains for commercialization in the district</i></p>	<p><i>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</i></p>	<p>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.</p>	<p>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.</p>	<p>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.</p>	<p>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.</p>
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	917,835	688,376	8,794,351	2,198,588	2,198,588	2,198,588	2,198,588
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>917,835</b>	<b>688,376</b>	<b>8,794,351</b>	<b>2,198,588</b>	<b>2,198,588</b>	<b>2,198,588</b>	<b>2,198,588</b>

# Vote:549 Rakai District

FY 2020/21

Programme: 01 82 District Production Services

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	<i>Vermin controlledVermin controlled</i>	<i>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</i>	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	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
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,443	2,582	4,662	1,166	1,166	1,166	1,166
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,443</b>	<b>2,582</b>	<b>4,662</b>	<b>1,166</b>	<b>1,166</b>	<b>1,166</b>	<b>1,166</b>

Output: 01 82 04Fisheries regulation

# Vote:549 Rakai District

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

## Output: 01 82 05Crop disease control and regulation

<b>Non Standard Outputs:</b>	Mobile plant clinics established. Nurseries inspected and certified. Agricultural shows/exhibition supported. Staff trained. Monitoring & supervision done. Planning and	<i>Mobile plant clinics established. Nurseries inspected and certified. Agricultural shows/exhibition supported. Staff trained. Monitoring &amp;</i>	<i>21 landing site inspected, monitored of 500 registered boats, trained 136 FRC members, 1200 Sensitized fishermen ,monitored fishing activities, 6</i>	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
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# Vote:549 Rakai District

FY 2020/21

	review meetings held. Reports compiled and submitted. Routine field visits carried out. Establish mobile plant clinics . Inspect and certify 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.	<i>supervision done. Planning and review meetings held. Reports compiled and submitted. Routine field visits carried out. Mobile plant clinics established. Nurseries inspected and certified. Agricultural shows/exhibition supported. Staff trained. Monitoring &amp; supervision done. Planning and review meetings held. Reports compiled and submitted. Routine field visits carried out.</i>	<i>surveillance conducted and removed illegal fishing gears, collected fish catch statistics, Mobile plant clinics established. Nurseries inspected and certified. Agricultural shows/exhibition supported. Staff trained. Monitoring &amp; 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.</i>	surveillance conducted and removed illegal fishing gears, collected fish catch statistics, 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. 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. 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. 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.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,338	10,003	418,426	104,606	104,606	104,606	104,606

## Vote:549 Rakai District

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,338</b>	<b>10,003</b>	<b>418,426</b>	<b>104,606</b>	<b>104,606</b>	<b>104,606</b>	<b>104,606</b>

*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 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 enterprises. Carry out livestock census.*

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 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 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, 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 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 and presented. Data on acreage and output established of different crop enterprises. Livestock census done

Wage Rec't:

0

0

0

0

0

0

0

# Vote:549 Rakai District

FY 2020/21

<i>Non Wage Rec't:</i>	3,446	2,584	2,609	652	652	652	652
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,446</b>	<b>2,584</b>	<b>2,609</b>	<b>652</b>	<b>652</b>	<b>652</b>	<b>652</b>

## Output: 01 82 07Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	40	Deploy 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.
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## 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	<i>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</i>	<i>Vector control and apiary development, field supervision and monitored entomology activities, trained farmers in improved bee keepingKeeping vector control and apiary development, field supervision and monitoring entomology activities, training farmers in Improved bee keeping</i>	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
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,449	2,587	1,379	345	345	345
<i>Domestic Dev't:</i>	0	0	0	0	0	0



# Vote:549 Rakai District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,449</b>	<b>2,587</b>	<b>1,379</b>	<b>345</b>	<b>345</b>	<b>345</b>	<b>345</b>

## Output: 01 82 08Sector Capacity Development

<b>Non Standard Outputs:</b>	Extension staff and farmers trained and supported on various technologiesTrainin g and supporting Extension staff and farmers on various technologies	<i>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</i>	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,	Mobilized and Sensitized farmers on Formation of GRCs and commodity MSIPs, Capacity Building/Trained staff and key stakeholders,
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,059	515	515	515
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,059</b>	<b>515</b>	<b>515</b>	<b>515</b>

## Output: 01 82 09Support to DATICs

# Vote:549 Rakai District

FY 2020/21

## Non Standard Outputs:

DATIC supported to conduct tailor-made trainings, set up and maintain technology development sites. Utilities in terms of water and electricity provided. Machinery and equipment repaired and maintained. Buildings and compound maintained. Casual labour sustained. Support DATIC to conduct tailor-made trainings, set up and maintain technology development sites. Utilities in terms of water and electricity provided. Repair and maintain machinery and equipment. Maintain buildings and compound . Sustain casual labour.	<i>DATIC supported to conduct tailor-made trainings, set up and maintain technology development sites. Utilities in terms of water and electricity provided. Machinery and equipment repaired and maintained. Buildings and compound maintained. Casual labour sustained. DATIC supported to conduct tailor-made trainings, set up and maintain technology development sites. Utilities in terms of water and electricity provided. Machinery and equipment repaired and maintained. Buildings and compound maintained. Casual labour sustained.</i>	<i>DATIC supported to conduct tailor-made trainings, set up and maintain technology development sites. Utilities in terms of water and electricity provided. Machinery and equipment repaired and maintained. Buildings and compound maintained. Casual labour sustained. Support DATIC to conduct tailor-made trainings, set up and maintain technology development sites. Utilities in terms of water and electricity provided. Repairing and maintaining machinery and equipment. Maintaining buildings and compound. Sustaining casual labour.</i>	DATIC supported to conduct tailor-made trainings, set up and maintain technology development sites. Utilities in terms of water and electricity provided. Machinery and equipment repaired and maintained. Buildings and compound maintained. Casual labour sustained.	DATIC supported to conduct tailor-made trainings, set up and maintain technology development sites. Utilities in terms of water and electricity provided. Machinery and equipment repaired and maintained. Buildings and compound maintained. Casual labour sustained.	DATIC supported to conduct tailor-made trainings, set up and maintain technology development sites. Utilities in terms of water and electricity provided. Machinery and equipment repaired and maintained. Buildings and compound maintained. Casual labour sustained.	DATIC supported to conduct tailor-made trainings, set up and maintain technology development sites. Utilities in terms of water and electricity provided. Machinery and equipment repaired and maintained. Buildings and compound maintained. Casual labour sustained.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,446	3,334	1,379	345	345	345	345
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,446</b>	<b>3,334</b>	<b>1,379</b>	<b>345</b>	<b>345</b>	<b>345</b>	<b>345</b>

## Output: 01 82 10Vermin Control Services

No of livestock by type using dips constructed N/ANONE

# Vote:549 Rakai District

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	7875875 cattle; 2,000 goats; 5,000 Pigs	7875875 cattle; 2,000 goats; 5,000 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).
<b>Non Standard Outputs:</b>				<i>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</i>	<i>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.</i>	<i>Disease control Quality assurance carried out Monitored and Supervised Carried out Extension and Advisory services Planning and review meetings achieved.</i>	<i>Disease control Quality assurance carried out Monitored and Supervised Carried out Extension and Advisory services Planning and review meetings achieved.</i>	<i>Disease control Quality assurance carried out Monitored and Supervised Carried out Extension and Advisory services Planning and review meetings achieved.</i>
<i>Wage Rec't:</i>				0	0	0	0	0
<i>Non Wage Rec't:</i>				13,338	10,003	690	172	172
<i>Domestic Dev't:</i>				0	0	0	0	0
<i>External Financing:</i>				0	0	0	0	0
<b>Total For KeyOutput</b>				<b>13,338</b>	<b>10,003</b>	<b>690</b>	<b>172</b>	<b>172</b>

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 built. Utility bills paid. Departmental vehicles and equipment repaired and maintained. Sector offices well- functioning. 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.	<i>Staff Salary paid Planning and review meetings held. Workplans developed. Reports compiled and submitted. Monitoring and supervision of staff and field activities done. Staff capacity built. Utility bills paid. Departmental vehicles and equipment repaired and maintained. Sector offices well- functioning. Staff Salary paid Planning and review meetings held. Workplans developed. Reports compiled and submitted. Monitoring and supervision of staff and field activities done. Staff capacity built. Utility bills paid. Departmental vehicles and equipment repaired and maintained. Sector offices well- functioning.</i>	<i>Staff Salary paid, Planning and review meetings held. Workplans developed. Reports compiled and submitted. Monitoring and supervision of staff and field activities done. Staff capacity built. Utility bills paid. Departmental vehicles and equipment repaired and maintained. Sector offices well- functioning. 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 maintain departmental vehicles and equipment. Support sector offices to function</i>	Staff Salary paid, Planning and review meetings held. Workplans developed. Reports compiled and submitted. Monitoring and supervision of staff and field activities done. Staff capacity built. Utility bills paid. Departmental vehicles and equipment repaired and maintained. Sector offices well- functioning.	Staff Salary paid, Planning and review meetings held. Workplans developed. Reports compiled and submitted. Monitoring and supervision of staff and field activities done. Staff capacity built. Utility bills paid. Departmental vehicles and equipment repaired and maintained. Sector offices well- functioning.	Staff Salary paid, Planning and review meetings held. Workplans developed. Reports compiled and submitted. Monitoring and supervision of staff and field activities done. Staff capacity built. Utility bills paid. Departmental vehicles and equipment repaired and maintained. Sector offices well- functioning.	Staff Salary paid, Planning and review meetings held. Workplans developed. Reports compiled and submitted. Monitoring and supervision of staff and field activities done. Staff capacity built. Utility bills paid. Departmental vehicles and equipment repaired and maintained. Sector offices well- functioning.	Staff Salary paid, Planning and review meetings held. Workplans developed. Reports compiled and submitted. Monitoring and supervision of staff and field activities done. Staff capacity built. Utility bills paid. Departmental vehicles and equipment repaired and maintained. Sector offices well- functioning.
<b>Wage Rec't:</b>	317,205	237,904	<b>317,205</b>	79,301	79,301	79,301	79,301
<b>Non Wage Rec't:</b>	34,121	25,591	<b>10,831</b>	2,708	2,708	2,708	2,708
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0

# Vote:549 Rakai District

FY 2020/21

Total For KeyOutput	351,326	263,495	328,036	82,009	82,009	82,009	82,009
<b>Class Of OutPut: Capital Purchases</b>							
<b>Output: 01 82 72Administrative Capital</b>							
<b>Non Standard Outputs:</b>	6 Laptops procured to ease information management. 4 GPSs procured to support identification of beneficiaries and sites. 2 Motorcycles procured to ease mobility of extension staff. M & E done to track progress and impact of interventions.Procu re 6 laptops to ease information management. Procure 4 GPSs to support identification of beneficiaries and sites. Procure 2 motorcycles to ease mobility of extension staff. Conduct M & E to track progress and impact of interventions.	<b>3 Laptops procured to ease information management.M &amp; E done to track progress and impact of interventions. 3 Laptops procured to ease information management.M &amp; E done to track progress and impact of interventions.</b>	<b>Procured soil testing kit, surgical kit, seine net, artificial insemination kit, Cameras and pray pumps, Fish bond constructed, vehicles and motor-cycle maintained and repairedProcurement of soil testing kit, surgical kit, seine net, artificial insemination kit, Cameras and pray pumps, construction of Fish bond, maintaining and repairing of vehicles and motor-cycles</b>	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	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
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	85,911	64,433	48,105	12,026	12,026	12,026	12,026
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>85,911</b>	<b>64,433</b>	<b>48,105</b>	<b>12,026</b>	<b>12,026</b>	<b>12,026</b>	<b>12,026</b>

**Output: 01 82 80Valley dam construction**

# Vote:549 Rakai District

FY 2020/21

No of valley dams constructed			<i>1construction of valley dam valley dam constructed</i>	0valley dam constructed	0valley dam constructed	0valley dam constructed	1valley dam constructed
Non Standard Outputs:			<i>nonenone</i>	none	none	none	none
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>70,235</i>	17,559	17,559	17,559	17,559
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>70,235</b>	<b>17,559</b>	<b>17,559</b>	<b>17,559</b>	<b>17,559</b>

## Output: 01 82 84Plant clinic/mini laboratory construction

Non Standard Outputs:	Developed a departmental moving plant clinic/mini laboratoryDevelop ment of a departmental moving plant clinic/mini laboratory	<i>Developed a departmental moving plant clinic/mini laboratoryDeveloped a departmental moving plant clinic/mini laboratory</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	33,071	24,804	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>33,071</b>	<b>24,804</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	745,560	559,170	<i>918,867</i>	229,717	229,717	229,717	229,717
<i>Non Wage Rec't:</i>	1,156,753	867,565	<i>9,470,123</i>	2,367,531	2,367,531	2,367,531	2,367,531
<i>Domestic Dev't:</i>	118,982	89,237	<i>118,339</i>	29,585	29,585	29,585	29,585
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For WorkPlan</b>	<b>2,021,296</b>	<b>1,515,972</b>	<b>10,507,330</b>	<b>2,626,833</b>	<b>2,626,833</b>	<b>2,626,833</b>	<b>2,626,833</b>

# Vote:549 Rakai District

**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
<b>Programme: 08 81 Primary Healthcare</b>							
<b>Class Of OutPut: Lower Local Services</b>							
<b>Output: 08 81 53NGO Basic Healthcare Services (LLS)</b>							
No. and proportion of deliveries conducted in the NGO Basic health facilities			<b>600conducting deliveries to pregnant women.Deliveries registered in the NGO Basic Health Facilities</b>	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			<b>1300Provide immunization vaccines to NGO'S Facilities, provide outreaches to the community.Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities</b>	325Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities	325Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities	325Children 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			<b>3500Providing health care to inpatientIn patients that visited the NGO Basic Health Facilities</b>	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			<b>300000Providing health care to outpatientsOut patients visited the NGO health services.</b>	75000Out patients visited the NGO health services.	75000Out patients visited the NGO health services.	75000Out patients visited the NGO health services.	75000Out patients visited the NGO health services.

# Vote:549 Rakai District

FY 2020/21

## Non Standard Outputs:

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

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	30,056	22,542	30,929	7,732	7,732	7,732	7,732
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>30,056</b>	<b>22,542</b>	<b>30,929</b>	<b>7,732</b>	<b>7,732</b>	<b>7,732</b>	<b>7,732</b>

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	<b>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.</b>	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.	<b>80%Villages with functional VHTVillages with functional VHT</b>	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	<b>1500conducting of deliveriesDeliveries registered</b>	375Deliveries registered	375Deliveries registered	375Deliveries registered	375Deliveries registered
No of children immunized with Pentavalent vaccine	<b>3000Providing immunization outreach servicesChildren immunized with Pentavalent vaccine</b>	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.	<b>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 health.</b>	1 health worker trained in Partner notification,Health information systems,and maternal child health.	1health worker trained in Partner notification,Health information systems,and maternal child health.	1health worker trained in Partner notification,Health information systems,and maternal child health.	1health worker trained in Partner notification,Health information systems,and maternal child health.

## Vote:549 Rakai District

**FY 2020/21**

Number of inpatients that visited the Govt. health facilities.	<b>2316</b> <i>providing health care to the inpatientIn patients that visited the government Basic Health Facilities</i>	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.	<b>129823</b> <i>providing health care to the outpatientOut patients that visited the government basic Health Facilities</i>	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	<b>430</b> <i>Training of all Health workers All Health workers trained</i>	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:

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	<i>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&amp; Motor vehicles, motorcycles &amp; Bicycles for smooth movement of health staff</i>	<i>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&amp; Motor vehicles, motorcycles &amp; Bicycles for smooth movement of health staff</i>	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired& Motor vehicles, motorcycles & Bicycles for smooth movement of health staff	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired& Motor vehicles, motorcycles & Bicycles for smooth movement of health staff	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired& Motor vehicles, motorcycles & Bicycles for smooth movement of health staff	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired& Motor vehicles, motorcycles & Bicycles for smooth movement of health staff	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
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Wage Rec't:	0	0	0	0	0	0	0
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# Vote:549 Rakai District

**FY 2020/21**

<i>Non Wage Rec't:</i>	179,728	134,796	295,542	73,886	73,886	73,886	73,886
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>179,728</b>	<b>134,796</b>	<b>295,542</b>	<b>73,886</b>	<b>73,886</b>	<b>73,886</b>	<b>73,886</b>

## Output: 08 81 55Standard Pit Latrine Construction (LLS.)

No of new standard pit latrines constructed in a village			<i>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</i>	15 stance lined pit latrines constructed at Butiti HC II	0NONE	0NONE	0NONE
No of villages which have been declared Open Deafecation Free(ODF)			0N/ANONE	0NONE	0NONE	0NONE	0NONE
<b>Non Standard Outputs:</b>	nonen/a		nonen/a	none	NONE	NONE	NONE
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	25,000	18,750	28,350	7,088	7,088	7,088	7,088
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,000</b>	<b>18,750</b>	<b>28,350</b>	<b>7,088</b>	<b>7,088</b>	<b>7,088</b>	<b>7,088</b>

## Class Of OutPut: Capital Purchases

# Vote:549 Rakai District

**FY 2020/21**

## Output: 08 81 72Administrative Capital

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	<i>Paid retention for completed projects in FY 2018/2019 and monitored on going projectsPaid retention for completed projects in FY 2018/2019 and monitored on going projects</i>	<i>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.</i>	DHO's office rehabilitated at District Headquarters.	DHO's office rehabilitated at District Headquarters.	DHO's office rehabilitated at District Headquarters.	DHO's office rehabilitated at District Headquarters.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	26,616	19,962	40,045	10,011	10,011	10,011	10,011
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>26,616</b>	<b>19,962</b>	<b>40,045</b>	<b>10,011</b>	<b>10,011</b>	<b>10,011</b>	<b>10,011</b>

## Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	DHO's office rehabilitated at District HeadquartersPreparation of departmental Preparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for construction of staff house, Supervision of works and payment of completed works	<i>DHO's office rehabilitated at District HeadquartersDHO's office rehabilitated at District Headquarters</i>
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# Vote:549 Rakai District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	23,100	17,325	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>23,100</b>	<b>17,325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Programme: 08 82 District Hospital Services

### Class Of OutPut: Lower Local Services

#### Output: 08 82 51District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	<b>98%Filling of approved posts with trained health workers of approved posts filled with trained health workers</b>	98% of approved posts filled with trained health workers	98% of approved posts filled with trained health workers	98% 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	<b>890Motivate mid wives at the facilities, provide refresher training's to the midwives.Deliveries registered in the District/General Hospital</b>	223Deliveries 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.	<b>9150improve on the quality of service delivery, timely supply of drugs by NMS.In patients that visited the District/General Hospital in the District</b>	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

## Vote:549 Rakai 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 District*

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:

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	<i>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 &amp; Bicycles for smooth movement of health staff</i>	<i>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 &amp; 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 &amp; Bicycles for smooth movement of health staff</i>	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired Motor vehicles, motorcycles & Bicycles for smooth movement of health staff.	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired Motor vehicles, motorcycles & Bicycles for smooth movement of health staff.	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired Motor vehicles, motorcycles & Bicycles for smooth movement of health staff.	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired Motor vehicles, motorcycles & Bicycles for smooth movement of health staff.
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Wage Rec't:	0	0	0	0	0	0
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## Vote:549 Rakai District

**FY 2020/21**

<i>Non Wage Rec't:</i>	174,992	131,244	<b>381,299</b>	95,325	95,325	95,325	95,325
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>174,992</b>	<b>131,244</b>	<b>381,299</b>	<b>95,325</b>	<b>95,325</b>	<b>95,325</b>	<b>95,325</b>

*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 supervisionPayment 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	<i>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 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,Integrated community case management on malaria,Quality improvement,Data management and Conducted support supervision</i>	<i>Paid salaries to all 480 health workers monthly and timely in Lower Health Units, District Hospital and District Health Staff, Carried out research in HIV related activities, supported the District led program on HIV,TB activities, Dreams activities, Integrated community case management on malaria, Quality improvement ,Data management and Conducted support supervision 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 support supervision</i>	Paid salaries to all 480 health workers monthly and timely in Lower Health Units, District Hospital and District Health Staff, Carried out research in HIV related activities, supported the District led program on HIV,TB activities, Dreams activities, Integrated community case management on malaria, Quality improvement ,Data management and Conducted support supervision	Paid salaries to all 480 health workers monthly and timely in Lower Health Units, District Hospital and District Health Staff, Carried out research in HIV related activities, supported the District led program on HIV,TB activities, Dreams activities, Integrated community case management on malaria, Quality improvement ,Data management and Conducted support supervision	Paid salaries to all 480 health workers monthly and timely in Lower Health Units, District Hospital and District Health Staff, Carried out research in HIV related activities, supported the District led program on HIV,TB activities, Dreams activities, Integrated community case management on malaria, Quality improvement ,Data management and Conducted support supervision	Paid salaries to all 480 health workers monthly and timely in Lower Health Units, District Hospital and District Health Staff, Carried out research in HIV related activities, supported the District led program on HIV,TB activities, Dreams activities, Integrated community case management on malaria, Quality improvement ,Data management and Conducted support supervision
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## Vote:549 Rakai District

**FY 2020/21**

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

### *Output: 08 83 02Healthcare Services Monitoring and Inspection*

<b>Non Standard Outputs:</b>	Conducted general support supervision 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.	<b>Conducted general support supervision to District Health facilities,Provide technical support to the lower health centres to ensure quality 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</b>	<b>Conducted general support supervision 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.</b>	Conducted general support supervision to District Health facilities, Provide Technical support to the lower health centers to ensure quality and availability of supplies Stocks.	Conducted general support supervision to District Health facilities, Provide Technical support to the lower health centers to ensure quality and availability of supplies Stocks.	Conducted general support supervision to District Health facilities, Provide Technical support to the lower health centers to ensure quality and availability of supplies Stocks.	Conducted general support supervision to District Health facilities, Provide Technical support to the lower health centers to ensure quality and availability of supplies Stocks.
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	31,472	23,604	<b>31,472</b>	7,868	7,868	7,868	7,868
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>31,472</b>	<b>23,604</b>	<b>31,472</b>	<b>7,868</b>	<b>7,868</b>	<b>7,868</b>	<b>7,868</b>

### *Output: 08 83 03Sector Capacity Development*

# Vote:549 Rakai District

FY 2020/21

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

# Vote:549 Rakai District

**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
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#### *Programme: 07 81 Pre-Primary and Primary Education*

#### **Class Of OutPut: Higher LG Services**

#### *Output: 07 81 02Primary Teaching Services*

<b>Non Standard Outputs:</b>	Paid staff salaries to 1450 primary school teachersPayment of staff salaries to 1450 primary school teachers	<i><b>Paid staff salaries to 1450 primary school teachersPaid staff salaries to 1450 primary school teachers</b></i>	<i><b>Paid staff salaries to 1450 primary school teachersPayment of staff salaries to 1450 primary school teachers</b></i>	Paid staff salaries to 1450 primary school teachers	Paid staff salaries to 1450 primary school teachers	Paid staff salaries to 1450 primary school teachers	Paid staff salaries to 1450 primary school teachers
<b>Wage Rec't:</b>	9,302,293	6,976,720	<b>9,455,065</b>	2,363,766	2,363,766	2,363,766	2,363,766
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,302,293</b>	<b>6,976,720</b>	<b>9,455,065</b>	<b>2,363,766</b>	<b>2,363,766</b>	<b>2,363,766</b>	<b>2,363,766</b>

#### **Class Of OutPut: Lower Local Services**

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

# Vote:549 Rakai District

FY 2020/21

No. of Students passing in grade one

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

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

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

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

1000There are 1000 students 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*

No. of pupils enrolled in UPE

**68906***Monitoring and supervision of all government aided schools and other privately owned licensed schoolsPupils 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 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

# Vote:549 Rakai District

FY 2020/21

No. of pupils sitting PLE	<b>4465Improvement of learning facilities, Periodic assessment of pupils, Registration of candidates, continued monitoring of teaching staff and learning students</b>	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	<b>There 4465 pupils sitting PLE in Government Aided and Private Primary schools in the entire district</b> <b>1450Recruitment of qualified teachers, transferring and posting of teachers in schools</b> <b>Qualified teachers recruited</b>	1450Qualified teachers recruited	1450Qualified teachers recruited	1450Qualified teachers recruited	1450Qualified teachers recruited
No. of student drop-outs	<b>0N/ANONE</b>	0NONE	0NONE	0NONE	0NONE
No. of teachers paid salaries	<b>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.</b>	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/A/N/A	UPE Funds transferred successfully to the respective institutions	UPE Funds transferred successfully to the respective institutions	UPE Funds transferred successfully to the respective institutions	UPE Funds transferred successfully to the respective institutions
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,037,772	691,779	1,437,867	359,467	359,467	359,467	359,467
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,037,772</b>	<b>691,779</b>	<b>1,437,867</b>	<b>359,467</b>	<b>359,467</b>	<b>359,467</b>	<b>359,467</b>

## Class Of OutPut: Capital Purchases

### Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2Preparation 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 Classroom blocks constructed at Kakabagyo P/S	0NONE	2Classroom blocks constructed at Kakabagyo P/S	0NONE	0NONE
No. of classrooms rehabilitated in UPE	0N/A/None	0None	0None	0None	0None



# Vote:549 Rakai District

FY 2020/21

## Non Standard Outputs:

<i>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</i>	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	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
<i>Wage Rec't:</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	17,665	17,665
<i>External Financing:</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>17,665</b>	<b>17,665</b>

*Output: 07 81 81Latrine construction and rehabilitation*

# Vote:549 Rakai District

FY 2020/21

No. of latrine stances constructed			<p><i>10Preparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for construction of 10 five stance lined pit latrines, Supervision of works and payment of completed works</i></p> <p><i>Five stance lined 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, Nakasenyi P/S, Katatenga P/S and Lwembajjo P/S</i></p>	<p>4Five stance lined pit latrines constructed at Rakai P/S, Kasozi p/s, Kiyamba P/S, Katatenga P/S, Malemba P/S, Ndagga P/S, Kayayumbe P/S, Nakasenyi P/S, Kisaasa P/S and Lwembajjo P/S</p>	<p>4Five stance lined pit latrines constructed at Rakai P/S, Kasozi p/s, Kiyamba P/S, Katatenga P/S, Malemba P/S, Ndagga P/S, Kayayumbe P/S, Nakasenyi P/S, Kisaasa P/S and Lwembajjo P/S</p>	<p>2Five stance lined pit latrines constructed at Rakai P/S, Kasozi p/s, Kiyamba P/S, Katatenga P/S, Malemba P/S, Ndagga P/S, Kayayumbe P/S, Nakasenyi P/S, Kisaasa P/S and Lwembajjo P/S</p>	<p>0NONE</p>
No. of latrine stances rehabilitated			0N/ANONE	0NONE	0NONE	0NONE	0NONE
Non Standard Outputs:	NONEN/A	NONENONE	<p><i>Carried out environmental Impact assessment for capital works. Monitored, supervised and appraised capital works. 10 Five stance lined pit latrines constructed at constructed 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 and Lwembajjo P/S.</i></p>	<p>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 for works, Prepared BOQs for construction of pit latrines, supervised</p>	<p>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 for works, Prepared BOQs for construction of pit latrines, supervised</p>	<p>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 for works, Prepared BOQs for construction of pit latrines, supervised</p>	<p>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 for works, Prepared BOQs for construction of pit latrines, supervised</p>

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<p><i>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 BOQs for construction of pit latrines, payment of completed works. Payment of retention for completed projects</i></p>	works and payment of completed works. Paid retention for completed projects	latrines, supervised works and payment of completed works. Paid retention for completed projects	works and payment of completed works. Paid retention for completed projects	works and payment of completed works. Paid retention for completed projects
Wage Rec't:	0	0	0	0

# Vote:549 Rakai District

**FY 2020/21**

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

## Programme: 07 82 Secondary Education

### Class Of OutPut: Higher LG Services

#### Output: 07 82 01Secondary Teaching Services

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

### Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	<i>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</i>	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 aided and private schools in the 11LLGs	7674Pupils enrolled in USE schools in 14 Govt aided and private schools in the 11LLGs
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## Vote:549 Rakai District

**FY 2020/21**

No. of students passing O level	<i>1200</i> <b>Recognition of best performing schools in the district and awarding the best teachers, continued support supervision and mobilistaon of parents to get involved in education of their children, Continued training of teachers in new skills developments in teaching</b>	1200There are 1200 students passing in USE schools in Rakai District	1200There are 1200 students passing in USE schools in Rakai District	1200There are 1200 students passing in USE schools in Rakai District	1200There are 1200 students passing in USE schools in Rakai District
No. of students sitting O level	<i>1191</i> <b>Improvement of learning facilities, Periodic assessment of pupils, Registration of candidates, continued monitoring of teaching and learning.</b>  <i>There 1191 pupils sitting O level in Government Aided and Private Secondary schools in the entire district</i>	1191There 1191 pupils sitting O level in Government Aided and Private Secondary schools in the entire district	1191There 1191 pupils sitting O level in Government Aided and Private Secondary schools in the entire district	1191There 1191 pupils sitting O level in Government Aided and Private Secondary schools in the entire district	1191There 1191 pupils sitting O level in Government Aided and Private Secondary schools in the entire district

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FY 2020/21

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

## Class Of OutPut: Capital Purchases

# Vote:549 Rakai District

FY 2020/21

## Output: 07 82 80Secondary School Construction and Rehabilitation

<b>Non Standard Outputs:</b>	New Facilities for Samson Kalibbala Kamya Memorial Secondary School constructed	New Facilities for 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	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
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	865,311	648,984	969,320	242,330	242,330	242,330	242,330
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>865,311</b>	<b>648,984</b>	<b>969,320</b>	<b>242,330</b>	<b>242,330</b>	<b>242,330</b>	<b>242,330</b>

## Output: 07 82 83Laboratories and Science Room Construction

No. of ICT laboratories completed			0	N/A	N/A	N/A	N/A
No. of science laboratories constructed			1	1	1	1	1
			Science laboratory constructed at Samson Kalibbala Kamya Memorial secondary school	Science laboratory constructed at Samson Kalibbala Kamya Memorial secondary school	Science laboratory constructed at Samson Kalibbala Kamya Memorial secondary school	Science laboratory constructed at Samson Kalibbala Kamya Memorial secondary school	Science laboratory constructed at Samson Kalibbala Kamya Memorial secondary school
<b>Non Standard Outputs:</b>			N/A	N/A	N/A	N/A	N/A
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	210,522	52,630	52,630	52,630	52,630

# Vote:549 Rakai District

**FY 2020/21**

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



# Vote:549 Rakai District

**FY 2020/21**

## Class Of OutPut: Lower Local Services

### Output: 07 83 51Skills Development Services

Non Standard Outputs:	Funds transferred to respective institutiontransferring of funds to respective institution	<i>Funds transferred to respective institutionFunds transferred to respective institution</i>	<i>Non wage funds transferred successfully to the respective beneficiary institution.Transfer ring of non wage funds to the respective beneficiary institution.</i>	Non wage funds transferred successfully to the respective beneficiary institution.	Non wage funds transferred successfully to the respective beneficiary institution.	Non wage funds transferred successfully to the respective beneficiary institution.	Non wage funds transferred successfully to the respective beneficiary institution.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	156,317	104,201	156,317	39,079	39,079	39,079	39,079
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>156,317</b>	<b>104,201</b>	<b>156,317</b>	<b>39,079</b>	<b>39,079</b>	<b>39,079</b>	<b>39,079</b>

### Programme: 07 84 Education & Sports Management and Inspection

## Class Of OutPut: Higher LG Services

# Vote:549 Rakai District

FY 2020/21

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

<b>Non Standard Outputs:</b>	monitored and supervised primary and secondary schoolsmonitoring and supervision of primary and secondary schools	<i>monitored and supervised primary and secondary schoolsmonitored and supervised primary and secondary schools</i>	<i>Monitored and supervised primary and secondary schools. Routine support supervision and Inspection of private institutions for licensing, disseminating inspection findings, inspection reports submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries 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</i>	Monitored and supervised primary and secondary schools. Routine support supervision and Inspection of private institutions for licensing, disseminating inspection findings, inspection reports submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries	Monitored and supervised primary and secondary schools. Routine support supervision and Inspection of private institutions for licensing, disseminating inspection findings, inspection reports submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries	Monitored and supervised primary and secondary schools. Routine support supervision and Inspection of private institutions for licensing, disseminating inspection findings, inspection reports submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries	Monitored and supervised primary and secondary schools. Routine support supervision and Inspection of private institutions for licensing, disseminating inspection findings, inspection reports submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	71,040	53,993	86,856	21,714	21,714	21,714	21,714
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>71,040</b>	<b>53,993</b>	<b>86,856</b>	<b>21,714</b>	<b>21,714</b>	<b>21,714</b>	<b>21,714</b>

# Vote:549 Rakai District

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## Output: 07 84 02Monitoring and Supervision Secondary Education

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

## 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 with participants at 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, 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 matters	Sports training carried out at local level and in schools, Sports meetings with participants at local levels and district level held, Coordinate d with line Ministry and games teachers on sports and games matters	Sports training carried out at local level and in schools, Sports meetings with participants at local levels and district level held, Coordinate d with line Ministry and games teachers on sports and games matters	Sports training carried out at local level and in schools, Sports meetings with participants at local levels and district level held, Coordinate d with line Ministry and games teachers on sports and games matters
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# Vote:549 Rakai District

FY 2020/21

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

## Output: 07 84 04Sector Capacity Development

<b>Non Standard Outputs:</b>	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	<i><b>Sensitized and oriented School management committees, Parents and School foundation Boards about their roles and responsibilities, Held Refresher meeting for Head teachers and the entire education teaching Staff 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 teaching staff</b></i>	Sensitized and oriented School management committees, Parents and School foundation Boards about their roles and responsibilities, Held Refresher meeting for Head teachers and the entire education teaching Staff	Sensitized and oriented School management committees, Parents and School foundation Boards about their roles and responsibilities, Held Refresher meeting for Head teachers and the entire education teaching Staff	Sensitized and oriented School management committees, Parents and School foundation Boards about their roles and responsibilities, Held Refresher meeting for Head teachers and the entire education teaching Staff	Sensitized and oriented School management committees, Parents and School foundation Boards about their roles and responsibilities, Held Refresher meeting for Head teachers and the entire education teaching Staff
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	2,664	10,000	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0

# Vote:549 Rakai District

# FY 2020/21

Total For KeyOutput	30,000	2,664	10,000	2,500	2,500	2,500	2,500
<b>Output: 07 84 05Education Management Services</b>							
<b>Non Standard Outputs:</b>	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	<i>Paid staff salaries, routine support supervision and Inspection of private institutions for licensing, disseminating inspection findings, inspection reports submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries</i>	<i>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</i>	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	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
<b>Wage Rec't:</b>	108,005	81,004	108,005	27,001	27,001	27,001	27,001
<b>Non Wage Rec't:</b>	38,500	25,641	77,397	19,349	19,349	19,349	19,349
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

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FY 2020/21

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

# Vote:549 Rakai District

**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
<i>Programme: 04 81 District, Urban and Community Access Roads</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 04 81 05District Road equipment and machinery repaired</i>							
<b>Non Standard Outputs:</b>	Maintained District road plant,serviced and replaced tyresRepairing of district road plant,servicing and procurement of tyres	<i>Maintained District road plant,serviced and replaced tyresMaintained District road plant,serviced and replaced tyres</i>	<i>Maintained District road plant, serviced and replaced tyresRepairing of district road plant, servicing and procurement of tyres</i>	Maintained District road plant, serviced and replaced tyres	Maintained District road plant, serviced and replaced tyres	Maintained District road plant, serviced and replaced tyres	Maintained District road plant, serviced and replaced tyres
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	108,819	81,615	118,200	29,550	29,550	29,550	29,550
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>108,819</b>	<b>81,615</b>	<b>118,200</b>	<b>29,550</b>	<b>29,550</b>	<b>29,550</b>	<b>29,550</b>
<i>Output: 04 81 08Operation of District Roads Office</i>							

# 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 services and maintained, utility bills for water, electricity Payment of Staff salary, producing of Road inventory and roads maps, preparation of Bills of Quantities 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	<i>Staff salary paid, Road inventory and roads maps produced, Bills of Quantities prepared, Roads designed Bid Evaluations conducted, Contractors supervised, Routine, Periodic &amp; Rehabilitation Works supervised, Supervision reports prepared, Vehicle &amp; Office equipment services and maintained, utility bills for water, electricity</i>	<i>Staff salary paid, road inventory and roads maps produced, Bills of quantities and roads designed prepared, bid evaluations conducted, contractors supervised, routine, periodic &amp; rehabilitation road works supervised, supervision reports prepared Payment of staff salary, preparation of road inventory, roads maps, bills of quantities and roads design, conducting of bid evaluations for all works, supervising of all Contractors, routine, periodic &amp; rehabilitation road works</i>	Staff salary paid, road inventory and roads maps produced, Bills of quantities and roads designed prepared, bid evaluations conducted, contractors supervised, routine, periodic & rehabilitation road works supervised, supervision reports prepared	Staff salary paid, road inventory and roads maps produced, Bills of quantities and roads designed prepared, bid evaluations conducted, contractors supervised, routine, periodic & rehabilitation road works supervised, supervision reports prepared	Staff salary paid, road inventory and roads maps produced, Bills of quantities and roads designed prepared, bid evaluations conducted, contractors supervised, routine, periodic & rehabilitation road works supervised, supervision reports prepared	Staff salary paid, road inventory and roads maps produced, Bills of quantities and roads designed prepared, bid evaluations conducted, contractors supervised, routine, periodic & rehabilitation road works supervised, supervision reports prepared
<b>Wage Rec't:</b>	177,685	133,264	<b>177,685</b>	44,421	44,421	44,421	44,421
<b>Non Wage Rec't:</b>	56,283	42,212	<b>124,000</b>	31,000	31,000	31,000	31,000
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0



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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>233,968</b>	<b>175,476</b>	<b>301,685</b>	<b>75,421</b>	<b>75,421</b>	<b>75,421</b>	<b>75,421</b>

## Class Of OutPut: Lower Local Services

### Output: 04 81 51Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs			On/anone	Onone	Onone	Onone	Onone
<b>Non Standard Outputs:</b>	Periodic and Routine mechanized maintenance of community roadsPeriodic and Routine mechanized maintenance of community roads	<i>Periodic and Routine mechanized maintenance of community roadsPeriodic and Routine mechanized maintenance of community roads</i>	<i>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</i>	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
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	140,227	105,170	159,765	39,941	39,941	39,941	39,941
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>140,227</b>	<b>105,170</b>	<b>159,765</b>	<b>39,941</b>	<b>39,941</b>	<b>39,941</b>	<b>39,941</b>

### Output: 04 81 54Urban paved roads Maintenance (LLS)

# Vote:549 Rakai District

FY 2020/21

Length in Km of Urban paved roads periodically maintained			<i>1Periodic 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</i>	0.3 Km of Urban paved road periodically maintained along Main street- Pioneer guest house- Hospital road	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 roads routinely maintained			<i>0n/anone</i>	0none	0none	0none	0none
Non Standard Outputs:			<i>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)</i>	Tarmacked 1Km of Rakai -Hospital- Circular road (Road fund special Tarmac Project)	Tarmacked 1Km of Rakai - Hospital- Circular road (Road fund special Tarmac Project)	Tarmacked 1Km of Rakai -Hospital- Circular road (Road fund special Tarmac Project)	Tarmacked 1Km of Rakai -Hospital- Circular road (Road fund special Tarmac Project)
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>799,016</i>	199,754	199,754	199,754	199,754
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>799,016</b>	<b>199,754</b>	<b>199,754</b>	<b>199,754</b>	<b>199,754</b>

## Output: 04 81 55Urban unpaved roads rehabilitation (other)

Non Standard Outputs:	nonen/a	<i>nonenone</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	96,631	72,473	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0

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Total For KeyOutput	96,631	72,473	0	0	0	0	0
<b>Output: 04 81 56Urban unpaved roads Maintenance (LLS)</b>							
<b>Non Standard Outputs:</b>							
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
<b>Output: 04 81 58District Roads Maintainence (URF)</b>							
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	0n/anone		0N/A	0N/A	0N/A	0N/A	

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Non Standard Outputs:	nonen/a	nonenone	nonen/a	none	none	none	none
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	605,913	454,434	545,996	136,499	136,499	136,499	136,499
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>605,913</b>	<b>454,434</b>	<b>545,996</b>	<b>136,499</b>	<b>136,499</b>	<b>136,499</b>	<b>136,499</b>

*Programme: 04 82 District Engineering Services*

**Class Of OutPut: Higher LG Services**

*Output: 04 82 01Buildings Maintenance*

Non Standard Outputs:	Minor maintenance of district buildings,Paid for water and compound cleaningMinor maintenance of district buildings, Payment of water bills and compound cleaning	Minor maintenance of district buildings,Paid for water and compound cleaningMinor maintenance of district buildings,Paid for water and compound cleaning					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:549 Rakai District

FY 2020/21

## Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:	Vehicles for LCV Chairperson and CAO serviced and maintained	<i>Vehicles for LCV Chairperson and CAO serviced and maintained</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,000	14,250	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,000</b>	<b>14,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 04 82 04Electrical Installations/Repairs

Non Standard Outputs:	Paid electricity bills and carried out minor repairs and installations in all departmental office at district headquarter	<i>Paid electricity bills and carried out minor repairs and installations in all departmental office at district headquarter</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0

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

# Vote:549 Rakai District

FY 2020/21

## Workplan 7b Water

### 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
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*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 meetings held in and outside the district,departmental vehicles and m/cycles operated and maintained, office equipment repaired and serviced, Utilities (power, internet, water and office imprest) paid Travelling,servicing and repairing of vehicle, m/cycles, office equipment,Payment of salary to staff in the department on Contract and Permanent, Attending National and district consultation meetings in and outside the district,maintaining	<i>Paid salary to staff in the department on Contract and Permanent, National and district consultation meetings held in and outside the district,departmental vehicles and m/cycles operated and maintained, office equipment repaired and serviced, Utilities (power, internet, water and office imprest) paid Travelling,servicing and repairing of vehicle, m/cycles, office equipment, Paid salary to staff in the department on Contract and Permanent, National and district consultation meetings held in</i>	<i>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, Payment of salary to staff in the department on Contract and Permanent, Attending National and district consultation meetings in and</i>	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.	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.	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.	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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	of departmental vehicles and m/cycles,repairing and servicing of office equipment ,payment of Utilities (power, internet, water and office imprest)	<i>and outside the district,department al 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,</i>	<i>outside the district, maintaining of departmental vehicles and m/cycles, repairing and servicing of office equipment ,payment of Utilities (power, internet, water and office imprest).</i>				
<b>Wage Rec't:</b>	51,970	38,978	<b>51,970</b>	12,993	12,993	12,993	12,993
<b>Non Wage Rec't:</b>	4,500	3,375	<b>4,500</b>	1,125	1,125	1,125	1,125
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>56,470</b>	<b>42,353</b>	<b>56,470</b>	<b>14,118</b>	<b>14,118</b>	<b>14,118</b>	<b>14,118</b>
<b>Output: 09 81 02Supervision, monitoring and coordination</b>							



## Vote:549 Rakai District

**FY 2020/21**

No. of supervision visits during and after construction

*25Supervising and Inspecting of Water & Sanitation facilities before and after construction, Scheduling & Inviting Departmental Sector heads & NGO's involved in Water & Sanitation related Supervision visits in the sub-counties of Kyalulangira, Kibanda, Kifamba, Kagamba, Kacheera, Kiziba and Lwamaggwa,*

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.

7Paid 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.

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.

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.

No. of District Water Supply and Sanitation Coordination Meetings

*4Holding of District water supply and sanitation coordination meetings.Scheduling & 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*

1District water supply and sanitation coordination meetings held at District Headquarter

1District water supply and sanitation coordination meetings held at District Headquarter

1District water supply and sanitation coordination meetings held at District Headquarter

1District water supply and sanitation coordination meetings held at District Headquarter

# Vote:549 Rakai District

FY 2020/21

No. of Mandatory Public notices displayed with financial information (release and expenditure)				<i>4Preparation of public notices printed and displayed with financial information on official and public places, district wideMandatory Public notice printed &amp; displayed on official and public places in the entire district</i>	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 quality				0N/ANONE	0N/A	0N/A	0N/A	0N/A
No. of water points tested for quality				0N/ANONE	0N/A	0N/A	0N/A	0N/A
<b>Non Standard Outputs:</b>				N/A/N/A	N/A	N/A	N/A	N/A
	nonen/a	nonenone						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,261	3,196	48,733	48,733	12,183	12,183	12,183	12,183
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,261</b>	<b>3,196</b>	<b>48,733</b>	<b>48,733</b>	<b>12,183</b>	<b>12,183</b>	<b>12,183</b>	<b>12,183</b>
<b>Output: 09 81 04Promotion of Community Based Management</b>								
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices				0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation				N/A/N/A				

## Vote:549 Rakai District

**FY 2020/21**

No. of water and Sanitation promotional events undertaken

**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 sub-counties in the district**

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

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

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

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

No. of Water User Committee members trained

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

2Water user committees trained in the sub-counties of Kibanda, Kacheera, Kiziba, Kyalulangira, Kifamba, Lwamaggwa, and Kagamba

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

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

2Water user committees trained in the sub-counties of Kibanda, Kacheera, Kiziba, Kyalulangira, Kifamba, Lwamaggwa, and Kagamba

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No. of water user committees formed.

**10**Water 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 maintenanceSupporting 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

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	29,008	21,756	33,244	8,311	8,311	8,311	8,311
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>29,008</b>	<b>21,756</b>	<b>33,244</b>	<b>8,311</b>	<b>8,311</b>	<b>8,311</b>	<b>8,311</b>

## Class Of OutPut: Capital Purchases

# Vote:549 Rakai District

FY 2020/21

## Output: 09 81 72Administrative Capital

Non Standard Outputs:	Paid Staff on Contract, Sanitation week events held in Kifamba S/C and triggered communities of Kifamba and Kibanda Sub-counties, triggered Sub-counties follow up, ODF Villages verified, communities recognized and rewardedPayment of Staff on Contract, holding of Sanitation week events in Kifamba S/C and triggering of communities in Kifamba and Kibanda Sub-counties, follow up on triggered Sub-counties, verifying of ODF Villages, recognizing and rewarding of communities	<i>Paid Staff on Contract, Sanitation week events held in Kifamba S/C and triggered communities of Kifamba and Kibanda Sub-counties, triggered Sub-counties follow up, ODF Villages verified, communities recognized and rewardedPaid Staff on Contract, Sanitation week events held in Kifamba S/C and triggered communities of Kifamba and Kibanda Sub-counties, triggered Sub-counties follow up, ODF Villages verified, communities recognized and rewarded</i>	<i>Sanitation week events held in communities, triggered Sub-counties 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</i>	Paid Staff on Contract, Sanitation week events held in communities, triggered Sub-counties follow up, ODF Villages verified, communities recognized and rewarded	Paid Staff on Contract, Sanitation week events held in communities, triggered Sub-counties follow up, ODF Villages verified, communities recognized and rewarded	Paid Staff on Contract, Sanitation week events held in communities, triggered Sub-counties follow up, ODF Villages verified, communities recognized and rewarded	Paid Staff on Contract, Sanitation week events held in communities, triggered Sub-counties follow up, ODF Villages verified, communities recognized and rewarded
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	50,433	37,825	19,802	4,950	4,950	4,950	4,950
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>50,433</b>	<b>37,825</b>	<b>19,802</b>	<b>4,950</b>	<b>4,950</b>	<b>4,950</b>	<b>4,950</b>

## Output: 09 81 75Non Standard Service Delivery Capital

# Vote:549 Rakai District

FY 2020/21

## Non Standard Outputs:

Constructed ferro cement tanks in Sub-counties of Byakabanda, Kacheera, Kagamba, Kibanda, Kiziba, Ddwaniro, Lwamaggwa and Kyalulangira	Constructed ferro cement tanks in Sub-counties of Byakabanda, Kacheera, Kagamba, Kibanda, Kiziba, Ddwaniro, Lwamaggwa and Kyalulangira	Constructed Ferro cement tanks in Sub-counties of Kibanda, Kiziba, Kyalulangira, Kifamba, Lwamaggwa, and Kacheera	Constructed Ferro cement tanks in Sub-counties of Kibanda, Kiziba, Kyalulangira, Kifamba, Lwamaggwa, and Kacheera	Constructed Ferro cement tanks in Sub-counties of Kibanda, Kiziba, Kyalulangira, Kifamba, Lwamaggwa, and Kacheera	Constructed Ferro cement tanks in Sub-counties of Kibanda, Kiziba, Kyalulangira, Kifamba, Lwamaggwa, and Kacheera	Constructed Ferro cement tanks in Sub-counties of Kibanda, Kiziba, Kyalulangira, Kifamba, Lwamaggwa, and Kacheera	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 BOQs for works, construction of ferro cement tanks, Supervision of works and payment of completed works	Preparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for works, construction of ferro cement tanks, Supervision of works and payment of completed works	Preparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for works, construction of ferro cement tanks, Supervision of works and payment of completed works.	Preparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for works, construction of ferro cement tanks, Supervision of works and payment of completed works.	Preparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for works, construction of ferro cement tanks, Supervision of works and payment of completed works.	Preparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for works, construction of ferro cement tanks, Supervision of works and payment of completed works.	Preparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for works, construction of ferro cement tanks, Supervision of works and payment of completed works.	Preparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for works, construction of ferro cement tanks, 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:	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 Key Output	135,000	101,250	230,000	57,500	57,500	57,500	57,500

Output: 09 81 80 Construction of public latrines in RGCs

# Vote:549 Rakai District

FY 2020/21

No. of public latrines in RGCs and public places			<i>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</i>	0NONE	0NONE	15 stance lined pit latrine constructed in Kagamba at Kappa trading centre	0NONE
<b>Non Standard Outputs:</b>	nonen/a	<i>nonenone</i>	<i>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.</i>	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.	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.	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.	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.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	25,000	18,750	29,058	7,264	7,264	7,264	7,264
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,000</b>	<b>18,750</b>	<b>29,058</b>	<b>7,264</b>	<b>7,264</b>	<b>7,264</b>	<b>7,264</b>

# Vote:549 Rakai District

FY 2020/21

## Output: 09 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)			0N/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, Supervision of works and payment of completed worksBoreholes 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:	nonen/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.	Boreholes repaired in the selected sites in the entire district.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	70,440	52,830	89,569	22,392	22,392	22,392	22,392
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	70,440	52,830	89,569	22,392	22,392	22,392	22,392

## Output: 09 81 84Construction of piped water supply system



# Vote:549 Rakai District

FY 2020/21

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			<i>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</i>	0NONE	1Expansion of Lwanga mini piped water system in Kacheera S/C	0NONE	0NONE
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			0N/ANONE	0N/A	0N/A	0N/A	0N/A
<b>Non Standard Outputs:</b>							
	Repaired lwanga piped water project in Kacheera S/CRepairing of lwanga piped water project in Kacheera S/C	<i>Repaired lwanga piped water project in Kacheera S/CRepaired lwanga piped water project in Kacheera S/C</i>	<i>nonen/a</i>	none	none	none	none
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	49,000	36,750	166,500	41,625	41,625	41,625	41,625
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>49,000</b>	<b>36,750</b>	<b>166,500</b>	<b>41,625</b>	<b>41,625</b>	<b>41,625</b>	<b>41,625</b>

# Vote:549 Rakai District

**FY 2020/21**

## Output: 09 81 85Construction of dams

No. of dams constructed			<i>1Preparation 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.</i>	1valley tank constructed in Lwamaggwa S/Cs.	1valley tank constructed in Lwamaggwa S/Cs.	1valley tank constructed in Lwamaggwa S/Cs.	1valley tank constructed in Lwamaggwa S/Cs.
<b>Non Standard Outputs:</b>	nonen/a	<i>nonenone</i>	<b>NONEN/A</b>	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	208,000	156,000	<b>75,945</b>	18,986	18,986	18,986	18,986
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>208,000</b>	<b>156,000</b>	<b>75,945</b>	<b>18,986</b>	<b>18,986</b>	<b>18,986</b>	<b>18,986</b>
<i>Wage Rec't:</i>	51,970	38,978	<b>51,970</b>	12,993	12,993	12,993	12,993
<i>Non Wage Rec't:</i>	37,769	28,327	<b>86,477</b>	21,619	21,619	21,619	21,619
<i>Domestic Dev't:</i>	537,873	403,405	<b>610,874</b>	152,718	152,718	152,718	152,718
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>627,612</b>	<b>470,709</b>	<b>749,320</b>	<b>187,330</b>	<b>187,330</b>	<b>187,330</b>	<b>187,330</b>

# Vote:549 Rakai District

**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
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*Programme: 09 83 Natural Resources Management*

**Class Of OutPut: Higher LG Services**

*Output: 09 83 01Districts Wetland Planning , Regulation and Promotion*

<b>Non Standard Outputs:</b>	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	<i>Monthly staff salaries paid, Environment Compliance monitored, wetland abusers Prosecuted and Policy and legal departmental guidelines Enforced Monthly staff salaries paid, Environment Compliance monitored, wetland abusers Prosecuted and Policy and legal departmental guidelines Enforced</i>	<i>Staff salary paid, District Wetland Planning , Regulation and Promotion enforcedPayment of Staff salary, Enforcement of District Wetland Planning , Regulation and Promotion</i>	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
<b>Wage Rec't:</b>	180,066	135,050	<b>180,066</b>	45,017	45,017	45,017	45,017
<b>Non Wage Rec't:</b>	4,205	3,154	<b>6,020</b>	1,505	1,505	1,505	1,505
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>184,271</b>	<b>138,203</b>	<b>186,086</b>	<b>46,522</b>	<b>46,522</b>	<b>46,522</b>	<b>46,522</b>

*Output: 09 83 02Tourism Development*

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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	<i>Tourism developed and promoted in the district,Identified and profiled tourism sites in the districtTourism developed and promoted in the district,Identified and profiled tourism sites in the district</i>	<i>District Tourism Planning and Promotion developedDevelopment of District Tourism Planning and Promotion</i>	District Tourism Planning and Promotion developed	District Tourism Planning and Promotion developed	District Tourism Planning and Promotion developed	District Tourism Planning and Promotion developed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	<i>3Training, Procurement and Distribution of tree seedlings to the communityHa of trees established in the district to be planted and maintained</i>	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	0none
Number of people (Men and Women) participating in tree planting days	0N/ANONE	0N/A	0N/A	0N/A	0N/A

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Non Standard Outputs:	nonen/a	nonenone	<i>Promoted tree planting and seedlings supply in the entire district Collected seeds (indegenuous tree species) from Luwero for distribution Promoting tree planting and seedlings supply in the entire district Collection of seeds (indegenuous tree species) from Luwero for distribution</i>	Promoted tree planting and seedlings supply in the entire district Collected seeds (indegenuous tree species) from Luwero for distribution	Promoted tree planting and seedlings supply in the entire district Collected seeds (indegenuous tree species) from Luwero for distribution	Promoted tree planting and seedlings supply in the entire district Collected seeds (indegenuous tree species) from Luwero for distribution	Promoted tree planting and seedlings supply in the entire district Collected seeds (indegenuous tree species) from Luwero for distribution
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Output: 09 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	<i>1Development of Agro forestry demonstration developed in the districtAgro forestry demonstration developed in the district</i>	1Agro forestry demonstration developed in the district	0Agro forestry demonstration developed in the district	0Agro forestry demonstration developed in the district	0Agro forestry demonstration developed in the district
No. of community members trained (Men and Women) in forestry management	<i>200Training of community members (Men and Women) in forestry management No. of community members trained (Men and Women) in forestry management</i>	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	50No. of community members trained (Men and Women) in forestry management

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Non Standard Outputs:	nonen/a	nonenone	nonen/a	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0		0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	4,000		1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0		0	0	0
<i>External Financing:</i>	0	0	0		0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>4,000</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			<i>8Undertaking of monitoring and compliance surveys/inspections in the entire district</i>	2No. of monitoring and compliance surveys/inspections undertaken in the entire district	2No. of monitoring and compliance surveys/inspections undertaken in the entire district	2No. of monitoring and compliance surveys/inspections undertaken in the entire district	2No. of monitoring and compliance surveys/inspections undertaken in the entire district
			<i>No. of monitoring and compliance surveys/inspections undertaken in the entire district</i>				
Non Standard Outputs:	nonen/a	nonenone	<i>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</i>	Conducted 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	Conducted 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
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Output: 09 83 06Community Training in Wetland management

# Vote:549 Rakai District

FY 2020/21

No. of Water Shed Management Committees formulated			<b>4</b> Conducting 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	1Water shed management committees formulated in the district	1Water shed management committees formulated in the district	1Water shed management committees formulated in the district
Non Standard Outputs:	nonen/a	nonenone	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
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	7,000	1,750	1,750	1,750	1,750
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	7,000	1,750	1,750	1,750	1,750
<b>Output: 09 83 07River Bank and Wetland Restoration</b>							
Area (Ha) of Wetlands demarcated and restored			0n/anone	0N/A	0N/A	0N/A	0N/A
No. of Wetland Action Plans and regulations developed			0n/anone	0N/A	0N/A	0N/A	0N/A

# Vote:549 Rakai District

FY 2020/21

Non Standard Outputs:	nonen/a	nonenone	<i>Restored degraded section of wetlands and their protection in Kyalulungira, 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 Kyalulungira, 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</i>	Restored degraded section of wetlands and their protection in Kyalulungira, 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	Restored degraded section of wetlands and their protection in Kyalulungira, 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	Restored degraded section of wetlands and their protection in Kyalulungira, 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	Restored degraded section of wetlands and their protection in Kyalulungira, 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
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>12,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

*Output: 09 83 08Stakeholder Environmental Training and Sensitisation*



# Vote:549 Rakai District

FY 2020/21

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	50No. of community women and men trained in ENR monitoring in the district	50No. of community women and men trained in ENR monitoring in the district	50No. of community women and men trained in ENR monitoring in the district	50No. of community women and men trained in ENR monitoring in the district
Non Standard Outputs:	nonen/a	nonenone	Stakeholders environmental training and sensitization held in the sub counties of Kyalulungira, Kibanda, Byakabanda and Kiziba. Holding of Stakeholders environmental training and sensitization in the sub counties of Kyalulungira, Kibanda, Byakabanda and Kiziba.	Stakeholders environmental training and sensitization held in the sub counties of Kyalulungira, Kibanda, Byakabanda and Kiziba.	Stakeholders environmental training and sensitization held in the sub counties of Kyalulungira, Kibanda, Byakabanda and Kiziba.	Stakeholders environmental training and sensitization held in the sub counties of Kyalulungira, Kibanda, Byakabanda and Kiziba.	Stakeholders environmental training and sensitization held in the sub counties of Kyalulungira, 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 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			4undertaking of monitoring and compliance surveys No. of monitoring and compliance surveys undertaken	1No. of monitoring and compliance surveys undertaken	1No. of monitoring and compliance surveys undertaken	1No. of monitoring and compliance surveys undertaken	1No. of monitoring and compliance surveys undertaken

# Vote:549 Rakai District

FY 2020/21

<b>Non Standard Outputs:</b>	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	Conducted 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	Conducted 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
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	7,286	1,822	1,822	1,822	1,822
<i>Domestic Dev't:</i>	1,000	750	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>7,286</b>	<b>1,822</b>	<b>1,822</b>	<b>1,822</b>	<b>1,822</b>

## Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

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
<b>Non Standard Outputs:</b>	nonen/a	nonenone	Titled institutional land i.e Health centres and S/C HeadquartersTitling 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
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

# Vote:549 Rakai District

FY 2020/21

Total For KeyOutput	3,000	2,250	3,000	750	750	750	750
<i>Output: 09 83 11Infrastructure Planning</i>							
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 socio-economic data, mobilization and consultation meetings with community leaders and other stakeholders in the selected towns	<i>Prepared plan layouts for Lwamaggwa, Kiziba, Ntantamukye and Kibale towns, Monitored rural growth Centres for physical planning regulationsPrepare d plan layouts for Lwamaggwa, Kiziba, Ntantamukye and Kibale towns, Monitored rural growth Centres for physical planning regulations</i>	<i>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</i>	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
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,064	5,298	7,044	1,761	1,761	1,761	1,761
<i>Domestic Dev't:</i>	10,000	7,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,064</b>	<b>12,798</b>	<b>7,044</b>	<b>1,761</b>	<b>1,761</b>	<b>1,761</b>	<b>1,761</b>

# Vote:549 Rakai District

**FY 2020/21**

## Output: 09 83 12Sector Capacity Development

### Non Standard Outputs:

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

# Vote:549 Rakai District

**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
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#### *Programme: 10 81 Community Mobilisation and Empowerment*

#### **Class Of OutPut: Higher LG Services**

#### *Output: 10 81 02Support to Women, Youth and PWDs*

<b>Non Standard Outputs:</b>	Assessed and monitored groups that have been funded. Provided financial support to PWDs groups in income generating activitiesAssessmen ts 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	<i>Assessed and monitored groups that have been funded. Provided financial support to PWDs groups in income generating activitiesAssessed and monitored groups that have been funded. Provided financial support to PWDs groups in income generating activities</i>	<i>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.</i>	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,	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,	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,	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,
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,148	7,611	8,700	2,175	2,175	2,175	2,175
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,148</b>	<b>7,611</b>	<b>8,700</b>	<b>2,175</b>	<b>2,175</b>	<b>2,175</b>	<b>2,175</b>

#### *Output: 10 81 04Facilitation of Community Development Workers*

# Vote:549 Rakai District

FY 2020/21

Non Standard Outputs:	Supported community Development Officers for community mobilizationSupport to community Development Officers for community mobilization	<i>Supported community Development Officers for community mobilizationSupported community Development Officers for community mobilization</i>	<i>Supported community Development Officers for community mobilizationSupport to community Development Officers for community mobilization</i>	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
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	777	582	3,300	825	825	825	825
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>777</b>	<b>582</b>	<b>3,300</b>	<b>825</b>	<b>825</b>	<b>825</b>	<b>825</b>

## Output: 10 81 05Adult Learning

No. FAL Learners Trained		<i>1600Enrolling of learners Learners enrolled</i>	400Learners enrolled	400Learners enrolled	400Learners enrolled	400Learners enrolled
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# Vote:549 Rakai District

FY 2020/21

## Non Standard Outputs:

Held quarterly review meetings, procured support material for instructors, supervised and monitored FAL activities, organized national Adult day and Prepared and administered FAL exams to learners Holding of 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 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, Organize 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 Holding of 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 Learners*

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

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

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

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

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,501	1,876	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,501</b>	<b>1,876</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

**Output: 10 81 07Gender Mainstreaming**

## Vote:549 Rakai District

**FY 2020/21**

### Non Standard Outputs:

	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	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
	Assessments of groups those are to be supported, monitoring groups that have been funded. Provision of 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	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
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	300,000	225,000	10,000	2,500	2,500	2,500	2,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>300,000</b>	<b>225,000</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

### Output: 10 81 08Children and Youth Services

No. of children cases ( Juveniles) handled and settled	20Supporting of vulnerable children Number of vulnerable children supported	5Number of vulnerable children supported	5Number of vulnerable children supported	5Number of vulnerable children supported	5Number of vulnerable children supported
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# Vote:549 Rakai District

FY 2020/21

## 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	<i>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 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</i>	<i>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 Assessment 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</i>	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	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	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	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	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
Wage Rec't:	0	0	0	0	0	0	0

# Vote:549 Rakai District

**FY 2020/21**

<i>Non Wage Rec't:</i>	56,553	42,415	13,729	3,432	3,432	3,432	3,432
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>56,553</b>	<b>42,415</b>	<b>13,729</b>	<b>3,432</b>	<b>3,432</b>	<b>3,432</b>	<b>3,432</b>

## Output: 10 81 09Support to Youth Councils

No. of Youth councils supported			4supporting youth councilsNumber of youth councils supported	1Number of youth councils supported	1Number of youth councils supported	1Number of youth councils supported	1Number of youth councils supported
<b>Non Standard Outputs:</b>	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	<i>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</i>	<i>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</i>	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.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,035	1,526	8,074	2,019	2,019	2,019	2,019
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,035</b>	<b>1,526</b>	<b>8,074</b>	<b>2,019</b>	<b>2,019</b>	<b>2,019</b>	<b>2,019</b>

# Vote:549 Rakai District

FY 2020/21

## Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

12Supporting to PWD groupsSupport provided to PWD groups

3Support provided to PWD groups

3Support provided to PWD groups

3Support 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

**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, attending 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 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

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,589	1,942	6,720	1,680	1,680	1,680	1,680
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,589</b>	<b>1,942</b>	<b>6,720</b>	<b>1,680</b>	<b>1,680</b>	<b>1,680</b>	<b>1,680</b>

## Output: 10 81 11Culture mainstreaming

# Vote:549 Rakai District

FY 2020/21

<b>Non Standard Outputs:</b>		Coordination and 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	<i>Coordination and networking meetings held with cultural institutions, support to cultural institutions provided Coordination and networking meetings held with cultural institutions, support to cultural institutions provided</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 10 81 12Work based inspections

<b>Non Standard Outputs:</b>								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,480	620	620	620	620	620
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,480</b>	<b>620</b>	<b>620</b>	<b>620</b>	<b>620</b>	<b>620</b>

## Output: 10 81 13Labour dispute settlement

<b>Non Standard Outputs:</b>		Labour disputes handled in the entire districtHandling of Labour disputes in the entire district	<i>Labour disputes handled in the entire districtLabour disputes handled in the entire district</i>	<i>Labour disputes handled in the entire districtHandling of Labour disputes in the entire district</i>	Labour disputes handled in the entire district.	Labour disputes handled in the entire district.	Labour disputes handled in the entire district	Labour disputes handled in the entire district
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	3,000	2,250	3,405	851	851	851	851
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>3,405</b>	<b>851</b>	<b>851</b>	<b>851</b>	<b>851</b>

## Output: 10 81 14Representation on Women'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:	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, 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 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	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	Held District Women executive and Council meetings, attended national Women's Day celebrations, assisted groups and Monitored women activities in the district
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	1,429	1,072	6,190	1,548	1,548	1,548	1,548
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>				<b>1,429</b>	<b>1,072</b>	<b>6,190</b>	<b>1,548</b>	<b>1,548</b>

## Output: 10 81 16Social Rehabilitation Services

# Vote:549 Rakai District

FY 2020/21

<b>Non Standard Outputs:</b>		Homes visited. Community mobilized and sensitized meetings on child protection held, Reunification of children, making social inquiry reports, coordination and linkage meetings held and Inspected child care institutions and schools Home visits. Community mobilization and sensitization meetings on child protection, Reunification of children, making social inquiry reports, holding of coordination and linkage meetings and Inspecting of child care institutions and schools	<i>Homes visited. Community mobilized and sensitized meetings on child protection held, Reunification of children, making social inquiry reports, coordination and linkage meetings held and Inspected child care institutions and schools Homes visited. Community mobilized and sensitized meetings on child protection held, Reunification of children, making social inquiry reports, holding of coordination and linkage meetings held and Inspected child care institutions and schools</i>	<i>Homes visited. Community mobilized and sensitized meetings on child protection held, Reunification of children, making social inquiry reports, holding of coordination and linkage meetings held and Inspected child care institutions and schools</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	777	582	3,300	825	825	825	825	825
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	30,000	7,500	7,500	7,500	7,500	7,500
<b>Total For KeyOutput</b>	<b>777</b>	<b>582</b>	<b>33,300</b>	<b>8,325</b>	<b>8,325</b>	<b>8,325</b>	<b>8,325</b>	<b>8,325</b>

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

# Vote:549 Rakai District

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 motorcycles	<i>Paid staff salaries, Office and field operations coordinated, Office equipment's repaired and serviced, Repaired and serviced departmental vehicle and motorcycles</i>	<i>Paid staff salaries, Office and field operations coordinated, Office equipment repaired and serviced, Repaired and serviced Departmental vehicle and motorcycles. Funds transferred to LLGs for community activities transferring of funds to LLGs for community activities.</i>	Paid staff salaries, Office and field operations coordinated, Office equipment repaired and serviced, Repaired and serviced Departmental vehicle and motorcycles.	Paid staff salaries, Office and field operations coordinated, Office equipment repaired and serviced, Repaired and serviced Departmental vehicle and motorcycles.	Paid staff salaries, Office and field operations coordinated, Office equipment repaired and serviced, Repaired and serviced Departmental vehicle and motorcycles.	Paid staff salaries, Office and field operations coordinated, Office equipment repaired and serviced, Repaired and serviced Departmental vehicle and motorcycles.
<i>Wage Rec't:</i>	340,836	255,627	<i>340,836</i>	85,209	85,209	85,209	85,209
<i>Non Wage Rec't:</i>	7,004	5,253	<i>29,500</i>	7,375	7,375	7,375	7,375
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>347,840</b>	<b>260,880</b>	<b>370,336</b>	<b>92,584</b>	<b>92,584</b>	<b>92,584</b>	<b>92,584</b>

# Vote:549 Rakai District

FY 2020/21

## Class Of OutPut: Lower Local Services

### Output: 10 81 51Community Development Services for LLGs (LLS)

Non Standard Outputs:	Funds transferred to LLGs for community activities	Transferring of funds to LLGs for community activities	Funds transferred to LLGs for community activities	Funds transferred to LLGs for community activities	Funds transferred to LLGs for community activities	Funds transferred to LLGs for community activities	Funds transferred to LLGs for community activities	Funds transferred to LLGs for community activities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	32,718	24,538	390,000	97,500	97,500	97,500	97,500	97,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>32,718</b>	<b>24,538</b>	<b>390,000</b>	<b>97,500</b>	<b>97,500</b>	<b>97,500</b>	<b>97,500</b>	<b>97,500</b>
<i>Wage Rec't:</i>	340,836	255,627	340,836	85,209	85,209	85,209	85,209	85,209
<i>Non Wage Rec't:</i>	422,531	316,898	495,398	123,849	123,849	123,849	123,849	123,849
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	30,000	7,500	7,500	7,500	7,500	7,500
<b>Total For WorkPlan</b>	<b>763,367</b>	<b>572,525</b>	<b>866,234</b>	<b>216,558</b>	<b>216,558</b>	<b>216,558</b>	<b>216,558</b>	<b>216,558</b>



# Vote:549 Rakai District

**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
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*Programme: 13 83 Local Government Planning Services*

**Class Of OutPut: Higher LG Services**

*Output: 13 83 01Management of the District Planning Office*

#### 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.

<b>Wage Rec't:</b>	74,974	56,231	<b>95,099</b>	23,775	23,775	23,775	23,775
<b>Non Wage Rec't:</b>	20,000	15,000	<b>20,000</b>	5,000	5,000	5,000	5,000
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>94,974</b>	<b>71,231</b>	<b>115,099</b>	<b>28,775</b>	<b>28,775</b>	<b>28,775</b>	<b>28,775</b>

*Output: 13 83 02District Planning*

# Vote:549 Rakai District

**FY 2020/21**

No of Minutes of TPC meetings				<i>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</i>	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	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				<i>4Coordinating the planning process for departments and LLGs, Issuing of planning guidelines to all structuresThe 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</i>	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	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	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	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
<b>Non Standard Outputs:</b>				<i>Paid for office welfare, office cleaning &amp; sanitation and stationaryPayment of office welfare, office cleaning &amp; sanitation and stationary</i>	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
	<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
	<i>Non Wage Rec't:</i>	10,000	7,500	<i>10,000</i>	2,500	2,500	2,500	2,500
	<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
	<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
	<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

# Vote:549 Rakai District

FY 2020/21

## Output: 13 83 03Statistical data collection

### Non Standard Outputs:

Administrative data from departments collected, analyzed and report compiled and disseminated, Statistical Abstract prepared and produced, submitted to UBOS and disseminated to stakeholders, Harmonized Local Government data base updated, Local Government strategic plan for Statistics prepared and reviewed, quarterly meetings with statistical committees 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	<i>Administrative data from departments collected, analyzed and report compiled and disseminated, Statistical Abstract prepared and produced, submitted to UBOS and disseminated to stakeholders, Harmonized Local Government data base updated, Local Government strategic plan for Statistics prepared and reviewed, quarterly meetings with statistical committees heldAdministrative data from departments collected, analyzed and report compiled and disseminated, Statistical Abstract prepared and produced, submitted to UBOS and disseminated to stakeholders, Harmonized Local Government data base updated, Local Government strategic plan for Statistics prepared and reviewed, quarterly meetings with statistical</i>	<i>Administrative data from departments collected, analyzed and report compiled and disseminated, Statistical Abstract prepared and produced, Submitted to UBOS and disseminated to stakeholders, Harmonized Local Government data base updated, Local Government strategic plan for Statistics prepared and reviewed, quarterly meetings with statistical committees held. Collecting, 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 database, preparation and reviewing of Local Government strategic plan for Statistics, holding of quarterly</i>	Administrative data from departments collected, analyzed and report compiled and disseminated, Statistical Abstract prepared and produced, Submitted to UBOS and disseminated to stakeholders, Harmonized Local Government data base updated, Local Government strategic plan for Statistics prepared and reviewed, quarterly meetings with statistical committees held. Collecting,	Administrative data from departments collected, analyzed and report compiled and disseminated, Statistical Abstract prepared and produced, Submitted to UBOS and disseminated to stakeholders, Harmonized Local Government data base updated, Local Government strategic plan for Statistics prepared and reviewed, quarterly meetings with statistical committees held. Collecting,	Administrative data from departments collected, analyzed and report compiled and disseminated, Statistical Abstract prepared and produced, Submitted to UBOS and disseminated to stakeholders, Harmonized Local Government data base updated, Local Government strategic plan for Statistics prepared and reviewed, quarterly meetings with statistical committees held. Collecting,	Administrative data from departments collected, analyzed and report compiled and disseminated, Statistical Abstract prepared and produced, Submitted to UBOS and disseminated to stakeholders, Harmonized Local Government data base updated, Local Government strategic plan for Statistics prepared and reviewed, quarterly meetings with statistical committees held. Collecting,
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## Vote:549 Rakai District

**FY 2020/21**

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

*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 chiefs and councilors sensitized on birth registration. Birth registration at all Sub counties and Health centers, data on recorded birth entered, birth notifications validated, printed and distributed	Population Action Plan reviewed, Demographic data collected, analyses and projections made, VHTs, parish chiefs and councilors sensitized on birth registration. Birth registration at all Sub counties and Health centers, data on recorded birth entered, birth notifications validated, printed and distributed	Population Action Plan reviewed, Demographic data collected, analyses and projections made, VHTs, parish chiefs and councilors sensitized on birth registration. Birth registration at all Sub counties and Health centers, data on recorded birth entered, birth notifications validated, printed and distributed	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.	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.	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.	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.
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	3,000	750	750	750
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	50,000	37,500	0	0	0	0

# Vote:549 Rakai District

FY 2020/21

Total For KeyOutput	50,000	37,500	3,000	750	750	750	750
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## Output: 13 83 06Development Planning

### Non Standard Outputs:

Prepared, Distributed and Submitted the Annual District Work Plan for the district, District Budget, Contract Performance report, Annual and 4 Quarterly PBS accountability reports for the District and LLGs, Monthly internet subscription fee paid, Consistency of the district 5year development plan with annual budgets and work plans for both HLGs and LLGs reviewed., Re-fresher training held for Sub-County Planning Focal Persons and DTPC members in planning guidelines to all structures, Strengthen community involvement in the planning and budgeting process , Strengthen the Monitoring and Evaluation structures at the district and Sub-county levelsPreparing, Distributing and	<i>Prepared, Distributed and Submitted the Annual District Work Plan for the district, District Budget, Contract Performance report, Monthly internet subscription fee paid, Re-fresher training held for Sub-County Planning Focal Persons and DTPC members in planning guidelines to all structures, Strengthen community involvement in the planning and budgeting process Prepared, Distributed and Submitted the Annual District Work Plan for the district, District Budget, Contract Performance report, Monthly internet subscription fee paid, Re-fresher training held for Sub-County Planning Focal Persons and DTPC members in planning</i>	<i>Prepared, Distributed and Submitted the Annual District Work Plan for the district, District Budget, Contract Performance report, Annual and 4 Quarterly PBS accountability reports for the District and LLGs, Monthly internet subscription fee paid, Consistency of the district 5yeardevelopment plan with annual budgets and workplans for both HLGs and LLGs reviewed., Refresher training held for Sub-County Planning Focal Persons and DTPC members in planning guidelines to all structures. Strengthen community involvement in the planning and budgeting process, strengthen the Monitoring and Evaluation structures at the district and Sub county levels. Preparing,</i>	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.	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.	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.	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.
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# Vote:549 Rakai District

FY 2020/21

	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 5 year 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	<i>guidelines to all structures, Strengthen community involvement in the planning and budgeting process</i>	<i>Distributing and 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 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</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	22,000	5,500	5,500	5,500	5,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

# Vote:549 Rakai District

**FY 2020/21**

<i>External Financing:</i>	222,410	166,808	150,000	37,500	37,500	37,500	37,500
<b>Total For KeyOutput</b>	<b>242,410</b>	<b>181,808</b>	<b>172,000</b>	<b>43,000</b>	<b>43,000</b>	<b>43,000</b>	<b>43,000</b>

## Output: 13 83 07Management Information Systems

### Non Standard Outputs:

***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***

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

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

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

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

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

## Output: 13 83 08Operational Planning



# Vote:549 Rakai District

FY 2020/21

## Non Standard Outputs:

Procured office stationary, 2laptops for DCAO and PHRO, Projector for Planning Dept., 1 desk computer for DSC and office curtains for DCAO and PHRO, Maintenance of CAO's office and National Flag basement	<i>Procured office stationary, 2laptops for DCAO and PHRO, Projector for Planning Dept., 1 desk computer for DSC and office curtains for DCAO and PHRO, Maintenance of CAO's office and National Flag basement</i>	<i>Procured 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</i>	Procured 2 laptops for Clerk to council and Principal Internal Auditor, Office Chair for LCV	Procurement Printer for Procurement office, 1 desk computer for DSC	Procurement of Ipads for CAO,DCAO, Statistician and D/Planner	Procurement of Ipads for Central Stores, LCV , PAS and Medical Inventory Officer.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	2,000	500	500	500
<i>Domestic Dev't:</i>	27,000	20,250	30,000	7,500	7,500	7,500
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>31,000</b>	<b>23,250</b>	<b>32,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>

Output: 13 83 09Monitoring and Evaluation of Sector plans

# Vote:549 Rakai District

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 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	<i>All government programmes and projects monitored, Technical support offered in Monitoring and Financial Management for district and 11 LLGs, cross cutting issues integrated in sector work 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 work plans</i>	<i>All government programmes and projects monitored, Technical support offered in Monitoring and Financial Management for district and 11 LLGs, cross cutting issues integrated in sector work plans. Monitoring of All government programmes and projects, offering of Technical support in Monitoring and Financial Management at district and 11 LLGs levels, integrating of crosscutting issues in sector work plans</i>	All government programmes and projects monitored, Technical support offered in Monitoring and Financial Management for district and 11 LLGs, cross cutting issues integrated in sector work plans.	All government programmes and projects monitored, Technical support offered in Monitoring and Financial Management for district and 11 LLGs, cross cutting issues integrated in sector work plans.	All government programmes and projects monitored, Technical support offered in Monitoring and Financial Management for district and 11 LLGs, cross cutting issues integrated in sector work plans.	All government programmes and projects monitored, Technical support offered in Monitoring and Financial Management for district and 11 LLGs, cross cutting issues integrated in sector work plans.
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<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	20,000	15,000	21,066	5,267	5,267	5,267	5,267
<b>Domestic Dev't:</b>	7,182	5,387	8,249	2,062	2,062	2,062	2,062
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>27,182</b>	<b>20,387</b>	<b>29,315</b>	<b>7,329</b>	<b>7,329</b>	<b>7,329</b>	<b>7,329</b>

# Vote:549 Rakai District

**FY 2020/21**

## Class Of OutPut: Capital Purchases

### Output: 13 83 72Administrative Capital

<b>Non Standard Outputs:</b>	Paid retention for completed projects in fy 2017/18 & 18/19, Procured 12 Motor cycle &1 Pickup Motor vehicle,50 metallic parish notice displays, 2 Printer,4 Laptops,12 Projector and 1 Photocopier	<i><b>Paid retention for completed projects in fy 2017/18 &amp; 18/19, Procured 12 Motor cycle &amp;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 &amp; 18/19, Procured 12 Motor cycle &amp;1 Pickup Motor vehicle,50 metallic parish notice displays, 2 Printer,4 Laptops,12 Projector and 1 Photocopier</b></i>	<i><b>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</b></i>	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
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	15,000	11,250	102,000	25,500	25,500	25,500	25,500
<b>External Financing:</b>	28,000	21,000	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>43,000</b>	<b>32,250</b>	<b>102,000</b>	<b>25,500</b>	<b>25,500</b>	<b>25,500</b>	<b>25,500</b>
<b>Wage Rec't:</b>	74,974	56,231	95,099	23,775	23,775	23,775	23,775
<b>Non Wage Rec't:</b>	80,000	60,000	101,066	25,267	25,267	25,267	25,267
<b>Domestic Dev't:</b>	49,182	36,887	140,249	35,062	35,062	35,062	35,062
<b>External Financing:</b>	300,410	225,308	150,000	37,500	37,500	37,500	37,500
<b>Total For WorkPlan</b>	<b>504,566</b>	<b>378,425</b>	<b>486,414</b>	<b>121,604</b>	<b>121,604</b>	<b>121,604</b>	<b>121,604</b>

# Vote:549 Rakai District

**FY 2020/21**

## Workplan 11 Internal Audit

### 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
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*Programme: 14 82 Internal Audit Services*

**Class Of OutPut: Higher LG Services**

*Output: 14 82 01Management of Internal Audit Office*

#### Non Standard Outputs:

4 quarterly internal audit reports for Sub Counties and the district, 1 annual audit report for Primary, 1 annual audit report for Secondary and 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 verified	<i>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 and reports produced Audit stores, Deliveries in offices and pay change reports verified 1 quarterly internal audit reports for Sub Counties and the district, 1 annual audit report for Primary, 1 annual audit report for</i>	<i>4 quarterly internal 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 Investigations done, Handover of offices witnessed and reports produced Audit stores, Deliveries in offices and pay change reports verifiedPreparing 4 quarterly internal audit reports for Sub Counties and the district, 1 annual audit report for Primary, 1 annual audit report</i>	1 quarterly internal 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 Investigations done, Handover of offices witnessed and reports produced Audit stores, Deliveries in offices and pay change reports verified	1 quarterly internal audit reports for Sub Counties and the district, 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 Investigations done, Handover of offices witnessed and reports produced Audit stores, Deliveries in offices and pay change reports verified	1 quarterly internal audit reports for Sub Counties and the district, 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 Investigations done, Handover of offices witnessed and reports produced Audit stores, Deliveries in offices and pay change reports verified	1 quarterly internal audit reports for Sub Counties and the district, 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 Investigations done, Handover of offices witnessed and reports produced Audit stores, Deliveries in offices and pay change reports verified
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# Vote:549 Rakai District

FY 2020/21

			<i>Secondary and Special audit report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, Handover of offices witnessed and reports produced Audit stores, Deliveries in offices and pay change reports verified</i>	<i>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.</i>				
<b>Wage Rec't:</b>	79,540	59,655	<b>89,540</b>		22,385	22,385	22,385	22,385
<b>Non Wage Rec't:</b>	15,000	11,250	<b>15,000</b>		3,750	3,750	3,750	3,750
<b>Domestic Dev't:</b>	0	0	<b>0</b>		0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>		0	0	0	0
<b>Total For KeyOutput</b>	<b>94,540</b>	<b>70,905</b>	<b>104,540</b>		<b>26,135</b>	<b>26,135</b>	<b>26,135</b>	<b>26,135</b>

## Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports	<i>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</i>	2020-07-15Every 15th day in the first month in the quarter	2020-10-15Every 15th day in the first month in the quarter	2021-01-15Every 15th day in the first month in the quarter	2021-04-15Every 15th day in the first month in the quarter
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# Vote:549 Rakai District

FY 2020/21

No. of Internal Department 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	1Quarterly 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	1Quarterly 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	1Quarterly 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	1Quarterly 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
Wage Rec't:				0	0	0	0	0
Non Wage Rec't:				15,000	11,250	15,000	3,750	3,750
Domestic Dev't:				0	0	0	0	0
External Financing:				0	0	0	0	0
Total For KeyOutput				15,000	11,250	15,000	3,750	3,750

## Output: 14 82 04Sector 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
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## Vote:549 Rakai District

**FY 2020/21**

the district, 1 annual audit report for Primary, 1 annual audit report for Secondary and 1 special audit report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, Handover of offices witnessed and reports produced Audit stores, Deliveries in offices and pay change reports verified Preparation 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 1 special 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	<i>Counties and the district prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, Handover of offices witnessed and reports produced Audit stores, Deliveries in offices and pay change reports verified 1 quarterly internal audit reports for Sub Counties and the district prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, Handover of offices witnessed and reports produced Audit stores, Deliveries in offices and pay change reports verified</i>	<i>the district, 1 annual audit report for Primary, 1 annual audit report for Secondary and 1 special audit report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, Handover of offices witnessed and reports produced. Auditing stores, Deliveries in offices and pay change reports</i>	the district, 1 annual audit report for Primary, 1 annual audit report for Secondary and 1 special audit report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, Handover of offices witnessed and reports produced. Auditing stores, Deliveries in offices and pay change reports	the district, 1 annual audit report for Primary, 1 annual audit report for Secondary and 1 special audit report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, Handover of offices witnessed and reports produced. Auditing stores, Deliveries in offices and pay change reports	the district, 1 annual audit report for Primary, 1 annual audit report for Secondary and 1 special audit report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, Handover of offices witnessed and reports produced. Auditing stores, Deliveries in offices and pay change reports	the district, 1 annual audit report for Primary, 1 annual audit report for Secondary and 1 special audit report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, Handover of offices witnessed and reports produced. Auditing stores, Deliveries in offices and pay change reports	the district, 1 annual audit report for Primary, 1 annual audit report for Secondary and 1 special audit report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, Handover of offices witnessed and reports produced. Auditing stores, Deliveries in offices and pay change reports
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## Vote:549 Rakai District

**FY 2020/21**

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



# Vote:549 Rakai District

**FY 2020/21**

## 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
<b>Programme: 06 83 Commercial Services</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 06 83 01Trade Development and Promotion Services</b>							
No of awareness radio shows participated in			<i>4No of awareness radio shows participated in No of awareness radio shows participated in</i>	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			<i>15No of businesses inspected for compliance to the law No of businesses inspected for compliance to the law</i>	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			<i>400No of businesses issued with trade licenses No of businesses issued with trade licenses</i>	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			<i>10No. of trade sensitisation meetings organised at the District/Municipal Council trade sensitisation meetings organised at the District/Municipal Council</i>	2trade sensitisation meetings organised at the District/Municipal Council	3trade sensitisation meetings organised at the District/Municipal Council	3trade sensitisation meetings organised at the District/Municipal Council	2trade sensitisation meetings organised at the District/Municipal Council

# Vote:549 Rakai District

FY 2020/21

## Non Standard Outputs:

	Held and conducted trader sensitization meetings and Inspection of businesses, Verification of No. of businesses issued with trade licenses	<i>Held and conducted trader sensitization meetings and Inspection of businesses, Verification of No. of businesses issued with trade licenses</i>	<i>Held and conducted trader sensitization meetings and Inspection of businesses, Verification of No. of businesses issued with trade licenses</i>	Held and 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 issued with trade licenses	Held and 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 issued with trade licenses
<i>Wage Rec't:</i>	84,724	63,543	93,230	23,308	23,308	23,308	23,308
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>85,724</b>	<b>64,293</b>	<b>94,230</b>	<b>23,558</b>	<b>23,558</b>	<b>23,558</b>	<b>23,558</b>

## Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in	<i>24No of awareness radio shows participated in awareness radio shows participated in</i>	6awareness radio shows participated in	6awareness radio shows participated in	6awareness radio shows participated in	6awareness radio shows participated in
No of businesses assisted in business registration process	<i>30No of businesses assisted in business registration process businesses assisted in business registration process</i>	7businesses assisted in business registration process	8businesses assisted in business registration process	7businesses assisted in business registration process	8businesses assisted in business registration process

# Vote:549 Rakai District

# FY 2020/21

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*

2enterprises linked to UNBS for product quality and standards

1enterprise linked to UNBS for product quality and standards

1enterprise 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 MSMEsProfiled MSMEs, assist MSMEs to register, identified investment opportunities, link 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*

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.

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.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	1,000	250	250	250	250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

**Output: 06 83 03Market Linkage Services**

# Vote:549 Rakai District

FY 2020/21

No. of market information reports desseminated				<i>4No. of market information reports disseminated information reports disseminated</i>	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				<i>20No. of producers or producer groups linked to market internationally through UEPB producers or producer groups linked to market internationally through UEPB</i>	5 producers or producer groups linked to market internationally through UEPB	5 producers or producer groups linked to market internationally through UEPB	5 producers or producer groups linked to market internationally through UEPB	5 producers or producer groups linked to market internationally through UEPB
<b>Non Standard Outputs:</b>	Linked producers to markets and compiled market price information reportsTo Link producers to markets and compile market price information reports	<i>Linked producers to markets and compiled market price information reportsLinked producers to markets and compiled market price information reports</i>	<i>Linked producers to markets and compiled market price information reportsTo Link producers to markets and compile market price information reports</i>	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	Linked producers to markets and compiled market price information reports	Linked producers to markets and compiled market price information reports
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised				<i>20To Mobilize &amp; assist cooperatives to register, supervise, Cooperatives Mobilized &amp; assisted to register, supervised</i>	5 Cooperatives Mobilized & assisted to register, supervised	5 Cooperatives Mobilized & assisted to register, supervised	5 Cooperatives Mobilized & assisted to register, supervised	5 Cooperatives Mobilized & assisted to register, supervised
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# Vote:549 Rakai District

FY 2020/21

No. of cooperative groups mobilised for registration			<i>12To Mobilize &amp; assist cooperatives to register, supervise, Cooperatives Mobilized &amp; assisted to register, supervised</i>	4Cooperatives Mobilized & assisted to register, supervised	4Cooperatives Mobilized & assisted to register, supervised	4Cooperatives Mobilized & assisted to register, supervised	4Cooperatives Mobilized & assisted to register, supervised
No. of cooperatives assisted in registration			<i>12To assist cooperatives in registration cooperatives assisted in registration</i>	4 cooperatives assisted in registration	4 cooperatives assisted in registration	4 cooperatives assisted in registration	4 cooperatives assisted in registration
<b>Non Standard Outputs:</b>	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	<i>Cooperatives Mobilized &amp; assisted to register, supervised, Audited, leaders and members trained and annual general meetings attended.Cooperatives Mobilized &amp; assisted to register, supervised, Audited, leaders and members trained and annual general meetings attended.</i>	<i>Mobilized &amp; assisted to register, supervised, Audited, leaders and members trained and annual general meetings attendedTo Mobilize &amp; assist cooperatives to register, supervise, Audit and attend their AGMs and Train leaders and members on different aspects of Cooperative movement</i>	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
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,986	5,990	7,986	1,997	1,997	1,997	1,997
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,986</b>	<b>5,990</b>	<b>7,986</b>	<b>1,997</b>	<b>1,997</b>	<b>1,997</b>	<b>1,997</b>

**Output: 06 83 05Tourism Promotional Services**

# Vote:549 Rakai District

FY 2020/21

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 meanstreml in district development plans

*4No. of tourism promotion activities meanstreml in district development plans  
No. of tourism promotion activities meanstreml in district development plans*

## Non Standard Outputs:

Tourism and Hospitality facilities profiled and inspected and district tourism development plan developedTourism and Hospitality facilities profiled and inspected and district tourism development plan developed

*Tourism and Hospitality facilities profiled and inspected and district tourism development plan developedTourism and Hospitality facilities profiled and inspected and district tourism 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*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

*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	<i>4A report on the nature of value addition support existing and needed reports on the nature of value addition support existing and needed</i>	1 report on the nature of value addition support existing and 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 opportunities identified for industrial development	<i>5No. of opportunities identified for industrial development opportunities identified for industrial development</i>	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	<i>8No. of producer groups identified for collective value addition support producer groups identified for collective value addition support</i>	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	<i>20No. of value addition facilities in the district value addition facilities in the district</i>	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:

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 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

*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*

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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

*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 08Sector Management and Monitoring*



# Vote:549 Rakai District

**FY 2020/21**

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

N/A