
Vote:549 Rakai District**FY 2019/20**

Foreword

Rakai District is committed to improving the quality of life of her people through provision of social services and achievement of millennium development goals. During the past Financial Years, remarkable progress was made in the sectors of Water, Education, Feeder Roads, Primary Health Care and Production. Every year, the district prepares the Budget Framework Paper which analyses the revenue and project performances and priorities for the coming Financial Year. In this document the district has aligned its priorities towards the National priorities and the Vision 2020. The district will as well institute strong measures for reviewing and monitoring implementation of priorities across all the sectors. On behalf of Rakai District Council, I wish to extend my gratitude to the Government of Uganda, Development partners, technical staff and all other stakeholders that contributed to the development of this document. I am hopeful that this document will go a long way in directing sustainable development that aims at improving the quality of life of the Rakai District community



SSEBANDEKE RICHARD CAO/RAKAI DLG

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	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

Output: 13 81 01Operation of the Administration Department

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Non Standard Outputs:

Cross border and District Security meetings held, Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, loan for CAO's procured vehicle serviced, attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district Holding of Cross border and District Security meetings, Holding of Quarterly disciplinary Committee meetings and Weekly TPC meetings at District Headquarter, servicing of loan for CAO's procured vehicle, attending meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district	<i>Cross border and District Security meetings held, Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, loan for CAO's procured vehicle serviced, attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district Cross border and District Security meetings held, Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, loan for CAO's procured vehicle serviced, attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district</i>	<i>Cross border, District Security meetings, Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district Holding of Cross border, District Security meetings, Quarterly disciplinary Committee meetings and Weekly TPC meetings at District Headquarter, attending meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district</i>	Cross border, District Security meetings, Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district	Cross border, District Security meetings, Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district	Cross border, District Security meetings, Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district	Cross border, District Security meetings, Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	125,155	93,866	95,948	23,987	23,987	23,987
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

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Total For Key Output	125,155	93,866	95,948	23,987	23,987	23,987	23,987
Output: 13 81 02 Human Resource Management Services							
%age of LG establish posts filled			90% Declaring and submitting vacant posts to Ministry of Public Service, filling of vacant posts 90 % of LG established posts filled	90% 90 % of LG established posts filled	90% 90 % of LG established posts filled	90% 90 % of LG established posts filled	90% 90 % of LG established posts filled
%age of pensioners paid by 28th of every month			99% payment of salaries to all pensioner by 28th of every month 99% of pensioners paid salaries by 28th of every month	99% 99% of pensioners paid salaries by 28th of every month	99% 99% of pensioners paid salaries by 28th of every month	99% 99% of pensioners paid salaries by 28th of every month	99% 99% of pensioners paid salaries by 28th of every month
%age of staff appraised			90 appraising of all staff 90 % of staff appraised	90% 90 % of staff appraised			
%age of staff whose salaries are paid by 28th of every month			99% payment of salaries to all staff by 28th of every month 99% of staff paid salaries by 28th of every month	99% 99% of staff paid salaries by 28th of every month	99% 99% of staff paid salaries by 28th of every month	99% 99% of staff paid salaries by 28th of every month	99% 99% of staff paid salaries by 28th of every month

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Non Standard Outputs:

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, processing of Staff salary, Preparation and submitting of staff pays change reports, Human Resource department coordinating appraising of Staff</i>	<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, 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	Staff salaries verified, Staff salary processed, Prepared and submitted staff pays change reports, Human Resource department coordinated appraising of Staff	Staff salaries verified, Staff salary processed, Prepared and submitted staff pays change reports, Human Resource department coordinated appraising of Staff	Staff salaries verified, Staff salary processed, Prepared and submitted staff pays change reports, Human Resource department coordinated appraising of Staff	
Wage Rec't:	971,883	728,912	900,800	225,200	225,200	225,200	225,200
Non Wage Rec't:	2,895,428	2,171,562	2,911,090	727,772	727,772	727,772	727,772
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	3,867,311	2,900,474	3,811,890	952,972	952,972	952,972	952,972

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	<i>YES Available and implementing 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
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No. (and type) of capacity building sessions undertaken

4Induction of Newly recruited staff, mentoring of Heads of Departments and sectors, Senior Assistant Secretaries, Head teachers and Health in charges on working methods, budgeting and Planning, training of Staff on preparation for retirement and exit of public service

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

1Newly recruited staff Inducted

1Staff trained on preparation for retirement and exit of public service

1Heads of Departments and sectors, Senior Assistant Secretaries, Head teachers and Health in charges mentored on working methods, budgeting and Planning

1Heads of Departments and sectors, Senior Assistant Secretaries, Head teachers and Health in charges mentored on working methods, budgeting and Planning

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Non Standard Outputs:	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 Induction of Newly recruited staff, mentoring of Heads of Departments and sectors, Senior Assistant Secretaries, Head teachers and Health in charges on working methods, budgeting and Planning, training of Staff on preparation for retirement and exit of public service	<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</i>	<i>nonen/a</i>	none	none	none	none
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	10,000	2,500	2,500	2,500	2,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	20,000	5,000	5,000	5,000	5,000

Output: 13 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:

	11 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement in the entire district Monitoring, supervising and mentoring of 11 Lower Local Government Administrative centres, schools and Health facilities for performance improvement in the entire district	<i>11 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement in the entire district 11 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement in the entire district</i>	<i>11 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement in the entire district Monitoring, supervising and mentoring of 11 Lower Local Government, Administrative centres, schools and Health facilities for performance improvement in the entire district</i>	11 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement in the entire district	11 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement in the entire district	11 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement in the entire district	11 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement in the entire district
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	45,000	33,750	49,704	12,426	12,426	12,426	12,426
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	45,000	33,750	49,704	12,426	12,426	12,426	12,426

Output: 13 81 05Public Information Dissemination

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FY 2019/20

Non Standard Outputs:

Publicized District information, Placed District advertisements & announcements in Newspapers and on recognised radio stations, Procured Newspapers for District Chairperson, CAO, DCAO, CFO and Information Officer Publicizing District information, Placing District advertisements& announcements in Newspapers and on radio stations, procuring of newspapers for District Chairperson, CAO, DCAO, CFO and Information Officer	<i>Publicized District information, Placed District advertisements & announcements in Newspapers and on recognised radio stations, Procured Newspapers for District Chairperson, CAO, DCAO, CFO and Information Officer Publicized 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>	<i>Publicized District information, Placed District advertisements & announcements in Newspapers and on recognised radio stations, Procured Newspapers for District Chairperson, CAO, DCAO, CFO and Information Officer Publicizing District information, Placing District advertisements & announcements in Newspapers and on radio stations, procuring of newspapers for District Chairperson, CAO, DCAO, CFO and 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
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	5,000	3,750	5,000	1,250	1,250	1,250	1,250

Output: 13 81 06Office Support services

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Non Standard Outputs:

Provided for minor office retooling at district Headquarters, Made arrangements for the decent burial of District staff in and outside the district, provided for special meals during meetings at district Headquarters, Provided for the welfare of staff, entertainment and office imprest at district headquarters, Provided for general purchase 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 of office stationery and purchase of stationery	<i>Provided for minor office retooling, minor repair and fueling of the generator, Special meals during meetings, welfare of staff, entertainment and office imprest, office stationery at district Headquarters, Made arrangements for the decent burial of District staff in and outside the district Provided for minor office retooling, minor repair and fueling of the generator, Special meals during meetings, welfare of staff, entertainment and office imprest, office stationery at district Headquarter</i>	<i>Provided for minor office retooling at district Headquarters, Made arrangements for the decent burial of District staff in and outside the district, provided for special meals during meetings at district Headquarters, Provided for the welfare of staff, entertainment and office imprest at district headquarters, Provided for general purchase of office stationery at district Headquarters. 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>	0	0	0	0	0	0
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	6,000	1,500	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0

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Total For KeyOutput	5,000	3,750	6,000	1,500	1,500	1,500	1,500
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Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:	Assets and Facilities management monitored reports generatedMonitoring of Assets and Facilities management	Monitoring of Assets and Facilities management	nonen/a	none	none	none	none
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	8,000	2,000	2,000	2,000	2,000

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery,submitting pay change reports, Printing and distribution of payrolls, procuring of 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 stationeryPreparing and submitting pay change reports, Printing and distribution of payrolls, procuring of assorted stationery	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,818	8,864	11,818	2,955	2,955	2,955	2,955
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,818	8,864	11,818	2,955	2,955	2,955	2,955

Output: 13 81 11Records Management Services

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%age of staff trained in Records Management		<i>80% Training of all staff and District level and in 11LLGs in records management</i>	<i>80% age of staff trained in records management</i>	<i>80% age of staff trained in records management</i>	<i>80% age of staff trained in records management</i>	<i>80% age of staff trained in records management</i>	<i>80% age of staff trained in records management</i>
Non Standard Outputs:	80% age of staff trained in records management Training of all staff and District level and in 11LLGs in records management	<i>80% age of staff trained in records management</i>	<i>nonen/a</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>	8,000	6,000	<i>5,000</i>	1,250	1,250	1,250	1,250
<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
Total For KeyOutput	8,000	6,000	5,000	1,250	1,250	1,250	1,250

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Output: 13 81 13 Procurement Services

Non Standard Outputs:	Advertised for procurements for goods, works and services for health units, schools and LLGs in news papers and notice boards in the entire district	Advertised for procurement for goods, works and services for health units, schools and LLGs in news papers and notice boards in the entire district	Advertised for procurement for goods, works and services for health units, schools and LLGs in news papers and notice boards in the entire district	Advertised for procurement for goods, works and services for health units, schools and LLGs in news papers and notice boards in the entire district	Advertised for procurement for goods, works and services for health units, schools and LLGs in news papers and notice boards in the entire district	Advertised for procurement for goods, works and services for health units, schools and LLGs in news papers and notice boards in the entire district	Advertised for procurement for goods, works and services for health units, schools and LLGs in news papers 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	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	8,000	6,000	8,000	2,000	2,000	2,000	2,000

Class Of OutPut: Lower Local Services

Output: 13 81 51 Lower Local Government Administration

Non Standard Outputs:	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	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
Total For Key Output	20,000	15,000	20,000	5,000	5,000	5,000	5,000

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Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:

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 Induction of Newly recruited staff, mentoring of Heads of Departments and sectors, Senior Assistant Secretaries, Head teachers and Health in charges on working methods, budgeting and Planning, training of Staff on preparation for retirement and exit of public service

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

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

nonen/a

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	10,000	7,500	10,000	2,500	2,500	2,500	2,500
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	10,000	7,500	10,000	2,500	2,500	2,500	2,500
<i>Wage Rec't:</i>	971,883	728,912	900,800	225,200	225,200	225,200	225,200
<i>Non Wage Rec't:</i>	3,133,401	2,350,042	3,130,559	782,640	782,640	782,640	782,640
<i>Domestic Dev't:</i>	10,000	7,500	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	4,115,284	3,086,454	4,051,360	1,012,840	1,012,840	1,012,840	1,012,840

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	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

Non Standard Outputs:

Staff salaries paid by the 28th day of the month for 12 months, 12 departmental monthly meetings held. Twelve budget desk meetings held. Management and Control of the District Cash Inflows and Outflow expenditure is in line with approved items. Performance Reports, Monthly Financial statements and Board of Survey report produced Circulation of financial guide lines, Initiation and processing of payments to respective beneficiaries. Declaration of quarterly releases, Staff salaries paid by the 28th day of	<i>Staff salaries paid by the 28th day of the month for 12 months, 3 departmental monthly meetings held. Three budget desk meetings held. Management and Control of the District Cash Inflows and Outflow expenditure is in line with approved items. Performance Reports, Monthly Financial statements and Board of Survey report produced Circulation of financial guide lines, Initiation and processing of payments to respective beneficiaries. Declaration of quarterly releases, Staff salaries paid by the 28th day of</i>	<i>Staff salaries paid by the 28th day of the month for 12 months,12 departmental monthly meetings held. Twelve budget desk meetings held. Management and Control of the District Cash Inflows and Outflow expenditure is in line with approved items. Performance Reports, Monthly Financial statements and Board of Survey report produced Circulation of financial guide lines, Initiation and processing of payments to respective beneficiaries. Declaration of quarterly releasesPayment of Staff salaries by the</i>	<i>Staff salaries paid by the 28th day of the month for 3 months,3 departmental monthly meetings held. Three budget desk meetings held.Management and Control of the District Cash Inflows and Outflow expenditure is in line with approved items. Performance Reports, Monthly Financial statements and Board of Survey report produced
Circulation of financial guide lines, Initiation and processing of payments to respective beneficiaries. Declaration of quarterly releases</i>	<i>Staff salaries paid by the 28th day of the month for 3 months,3 departmental monthly meetings held. Three budget desk meetings held.Management and Control of the District Cash Inflows and Outflow expenditure is in line with approved items. Performance Reports, Monthly Financial statements and Board of Survey report produced
Circulation of financial guide lines, Initiation and processing of payments to respective beneficiaries. Declaration of quarterly releases</i>	<i>Staff salaries paid by the 28th day of the month for 3 months,3 departmental monthly meetings held. Three budget desk meetings held.Management and Control of the District Cash Inflows and Outflow expenditure is in line with approved items. Performance Reports, Monthly Financial statements and Board of Survey report produced
Circulation of financial guide lines, Initiation and processing of payments to respective beneficiaries. Declaration of quarterly releases</i>	<i>Staff salaries paid by the 28th day of the month for 3 months,3 departmental monthly meetings held. Three budget desk meetings held.Management and Control of the District Cash Inflows and Outflow expenditure is in line with approved items. Performance Reports, Monthly Financial statements and Board of Survey report produced
Circulation of financial guide lines, Initiation and processing of payments to respective beneficiaries. Declaration of quarterly releases</i>	<i>Staff salaries paid by the 28th day of the month for 3 months,3 departmental monthly meetings held. Three budget desk meetings held.Management and Control of the District Cash Inflows and Outflow expenditure is in line with approved items. Performance Reports, Monthly Financial statements and Board of Survey report produced
Circulation of financial guide lines, Initiation and processing of payments to respective beneficiaries. Declaration of quarterly releases</i>
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the month for 12 months, 12 departmental monthly meetings held. Twelve budget desk meetings held. Management and Control of the District Cash Inflows and Outflow expenditure is in line with approved items. Performance Reports, Monthly Financial statements and Board of Survey report produced Circulation of financial guide lines, Initiation and processing of payments to respective beneficiaries. Declaration of quarterly releases,

months, 3 departmental monthly meetings held. Three budget desk meetings held. Management and Control of the District Cash Inflows and Outflow expenditure is in line with approved items. Performance Reports, Monthly Financial statements and Board of Survey report produced Circulation of financial guide lines, Initiation and processing of payments to respective beneficiaries. Declaration of quarterly releases,

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 processing of payments to respective beneficiaries. Declaration of quarterly releases

Wage Rec't:	360,393	270,294	360,393	90,098	90,098	90,098	90,098
Non Wage Rec't:	48,440	36,330	48,440	12,110	12,110	12,110	12,110
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	408,833	306,624	408,833	102,208	102,208	102,208	102,208

Output: 14 81 02 Revenue Management and Collection Services

Value of Hotel Tax Collected *0N/ANONE*

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Value of LG service tax collection

<i>279845000Updating of tax register to capture all the potential tax payers in the entire districtUGX 279,845,000= of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district</i>	150000000UGX 150,000,000= of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district	129845000UGX 129,845,000= of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district	0NONE	0NONE
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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
Total For KeyOutput	20,428	15,321	20,428	5,107	5,107	5,107	5,107

Output: 14 81 03Budgeting and Planning Services

Non Standard Outputs:

Budget desk issues IPS 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. Preparing of performance reports for presentation to sector committees, District Budget Desk coordinates and compiles the annual work plans for onward submission to council for deliberation Issuing of IPS 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	<i>Budget desk issues IPS 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. Preparing of performance reports for presentation to sector committees, District Budget Desk coordinates and compiles the annual work plans for onward submission to council for deliberation Issuing of IPS to sector departments, planning meetings held to identify sector priorities, Budget Desk sat to harmonize priorities set by TPC. Budget Report prepared</i>	<i>Budget desk issued IPFs to sector departments, planning meetings held to identify sector priorities,Budget Desk sat to harmonize priorities set by TPC. Budget Report prepared and presented to executive committee for deliberation. Prepared performance reports for presentation to sector committees, District Budget Desk coordinated and compiled the annual work plans for onward submission to council for deliberationIssuing of IPFs to sector departments, holding of planning meetings to identify sector priorities, harmonization of sector priorities set by TPC, Budget Report preparation</i>	Budget desk issued IPFs to sector departments, planning meetings held to identify sector priorities,Budget Desk sat to harmonize priorities set by TPC. Budget Report prepared and presented to executive committee for deliberation. Prepared performance reports for presentation to sector committees, District Budget Desk coordinated and compiled the annual work plans for onward submission to council for deliberation	Budget desk issued IPFs to sector departments, planning meetings held to identify sector priorities,Budget Desk sat to harmonize priorities set by TPC. Budget Report prepared and presented to executive committee for deliberation. Prepared performance reports for presentation to sector committees, District Budget Desk coordinated and compiled the annual work plans for onward submission to council for deliberation	Budget desk issued IPFs to sector departments, planning meetings held to identify sector priorities,Budget Desk sat to harmonize priorities set by TPC. Budget Report prepared and presented to executive committee for deliberation. Prepared performance reports for presentation to sector committees, District Budget Desk coordinated and compiled the annual work plans for onward submission to council for deliberation	Budget desk issued IPFs to sector departments, planning meetings held to identify sector priorities,Budget Desk sat to harmonize priorities set by TPC. Budget Report prepared and presented to executive committee for deliberation. Prepared performance reports for presentation to sector committees, District Budget Desk coordinated and compiled the annual work plans for onward submission to council for deliberation
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Vote:549 Rakai District

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	committee for deliberation, Preparing of performance reports for presentation to sector committees, coordination and compilation of the annual work plans and budget for onward submission to council for deliberation	<i>and presented to executive committee for deliberation. Preparing of performance reports for presentation to sector committees, District Budget Desk coordinates and compiles the annual work plans for onward submission to council for deliberation</i>	<i>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 onward submission to council for deliberations</i>					
<i>Wage Rec't:</i>	0	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	5,000
<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
Total For KeyOutput	20,000	15,000	20,000	5,000	5,000	5,000	5,000	5,000

Output: 14 81 04LG Expenditure management Services

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Non Standard Outputs:

Enforced accountabilities at Departmental and LLG level, Monitored votes and commitment control system, Transferred funds timely to respective beneficiaries Ensured proper receipting of funds transferred at various Levels, 100% of invoices approved and paid on a weekly basis. Payment files with printed voucher maintained and updated on a weekly basis Enforcing of accountabilities from departments and LLGs and preparation of financial statements	<i>Ensured proper receipting of funds transferred at various levels, accountabilities and reports to various Submitted stakeholders Ensured proper receipting of funds transferred at various levels, accountabilities and reports to various Submitted stakeholders</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 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, Transfer ring of funds timely to respective beneficiaries</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 transferred at various Levels, 100% of invoices approved and paid on a weekly basis. Payment files with printed voucher maintained and updated on a weekly basis	Enforced accountabilities at Departmental and LLG level, Monitored votes and commitment control system, Transferred funds timely to respective beneficiaries Ensured proper receipting of funds transferred at various Levels, 100% of invoices approved and paid on a weekly basis. Payment files with printed voucher maintained and updated on a weekly basis	Enforced accountabilities at Departmental and LLG level, Monitored votes and commitment control system, Transferred funds timely to respective beneficiaries Ensured proper receipting of funds transferred at various Levels, 100% of invoices approved and paid on a weekly basis. Payment files with printed voucher maintained and updated on a weekly basis	Enforced accountabilities at Departmental and LLG level, Monitored votes and commitment control system, Transferred funds timely to respective beneficiaries Ensured proper receipting of funds transferred at various Levels, 100% of invoices approved and paid on a weekly basis. Payment files with printed voucher maintained and updated on a weekly basis	Enforced accountabilities at Departmental and LLG level, Monitored votes and commitment control system, Transferred funds timely to respective beneficiaries Ensured proper receipting of funds transferred at various Levels, 100% of invoices approved and paid on a weekly basis. Payment files with printed voucher maintained and updated on a weekly basis
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<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
Total For KeyOutput	20,000	15,000	20,000	5,000	5,000	5,000	5,000

Output: 14 81 05LG Accounting Services

Vote:549 Rakai District

FY 2019/20

Date for submitting annual LG final accounts to Auditor General

2019-08-30Posting of receipts, reconciling of transactions on IFMS system, journalizing of direct transfers to hospitals, health units, UPE schools, USE schools, tertiary institutions

2019-08-30The Annual Final Accounts were submitted to the Auditor General Masaka on 30/08/2019

2019-08-30The Annual Final Accounts were submitted to the Auditor General Masaka on 30/08/2019

2019-08-30The Annual Final Accounts were submitted to the Auditor General Masaka on 30/08/2019

2019-08-30The Annual Final Accounts were submitted to the Auditor General Masaka on 30/08/2019

The Annual Final Accounts were submitted to the Auditor General Masaka on 30/08/2019

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, consulted with the Desk Officer in charge IFMS at the MoFPED Attended Entry and Exist meetings at Auditor General's office Responding to Audit queries raised by both the Internal Audit and Auditor General

Responded to Audit queries raised by both the Internal Audit and Auditor Responded to Audit queries raised by both the Internal Audit and Auditor

Responded to Audit queries raised by both the Internal Audit and Auditor 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

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

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

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<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
Total For KeyOutput	20,000	15,000	20,000	5,000	5,000	5,000	5,000

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	100% of transactions initiated on the IFMS completed on time. IFMS computers, Generator& and servers serviced The IFMS operational costs paid on time. Initiation of procurement for service providers	00% of transactions initiated on the IFMS completed on time. IFMS computers, Generator& and servers serviced The IFMS operational costs paid on time. Initiation of procurement for service providers	100% of transactions initiated on the IFMS completed on time. IFMS computers, Generator& and servers serviced The IFMS operational costs paid on time. Initiating all transactions on the IFMS, servicing of IFMS generator, server and computers	100% of transactions initiated on the IFMS completed on time. IFMS computers, Generator& and servers serviced The IFMS operational costs paid on time	100% of transactions initiated on the IFMS completed on time. IFMS computers, Generator& and servers serviced The IFMS operational costs paid on time	100% of transactions initiated on the IFMS completed on time. IFMS computers, Generator& and servers serviced The IFMS operational costs paid on time	100% of transactions initiated on the IFMS completed on time. IFMS computers, Generator& and servers serviced The IFMS operational costs paid on time
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	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
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Vote:549 Rakai District

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Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	Monitored implementation of government projects and programs in the entire district	<i>Monitored implementation of government projects and programs in the entire district</i>	<i>Monitored 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	40,000	10,000	10,000	10,000	10,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	40,000	30,000	40,000	10,000	10,000	10,000	10,000
<i>Wage Rec't:</i>	360,393	270,294	360,393	90,098	90,098	90,098	90,098
<i>Non Wage Rec't:</i>	198,868	149,151	198,868	49,717	49,717	49,717	49,717
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	559,261	419,445	559,261	139,815	139,815	139,815	139,815

Vote:549 Rakai District

FY 2019/20

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	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

Vote:549 Rakai District

FY 2019/20

Non Standard Outputs:

<p>Paid salary to staff in the department, Paid office imprest and unpaid bills, Paid pledges and subscription to ULGA, Produced mandatory sets of minutes and reports, paid fuel imprest, procured and serviced departmental computer, procured assorted stationary, paid for welfare & entertainment (special meals & drinks) and paid retainer fee to DSC members.Payment of salary to staff in the department, Preparing payments for office imprest, unpaid bills, pledges a and subscription to ULGA ,Holding of District Council meetings</p>	<p><i>Paid salary to staff in the department, Paid office imprest and unpaid bills, Paid pledges and subscription to ULGA, Produced mandatory sets of minutes and reports, paid fuel imprest, procured and serviced departmental computer, procured assorted stationary, paid for welfare & entertainment (special meals & drinks) and paid retainer fee to DSC members.Paid salary to staff in the department, Paid office imprest and unpaid bills, Paid pledges and subscription to ULGA, Produced mandatory sets of minutes and reports, paid fuel imprest, procured and serviced departmental computer, procured assorted stationary, paid for welfare & entertainment (special meals & drinks) and paid retainer fee to DSC members.</i></p>	<p><i>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</i></p>	<p>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</p>	<p>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</p>	<p>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</p>	<p>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</p>
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Wage Rec't:	314,922	236,192	314,922	78,731	78,731	78,731	78,731
Non Wage Rec't:	140,577	105,433	13,108	3,277	3,277	3,277	3,277

Vote:549 Rakai District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	455,499	341,624	328,030	82,007	82,007	82,007	82,007

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, Evaluated 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	<i>Advertised, produced procurement plan and Quarterly reports, 3 DCC meetings held, prepared bid documents for construction of roads, latrines, classrooms, shallow wells ,ferro cement tanks and boreholes, Evaluated bids and prepared contract documents</i>	<i>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</i>	<i>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</i>	Advertised, produced procurement plan and Quarterly reports, 3 DCC meetings held, prepared bid documents for construction of roads, latrines, classrooms, shallow wells ,ferro cement tanks and boreholes, Evaluated bids and prepared contract documents	Advertised, produced procurement plan and Quarterly reports, 3 DCC meetings held, prepared bid documents for construction of roads, latrines, classrooms, shallow wells ,ferro cement tanks and boreholes, Evaluated bids and prepared contract documents	Advertised, produced procurement plan and Quarterly reports, 3 DCC meetings held, prepared bid documents for construction of roads, latrines, classrooms, shallow wells ,ferro cement tanks and boreholes, Evaluated bids and prepared contract documents	Advertised, produced procurement plan and Quarterly reports, 3 DCC meetings held, prepared bid documents for construction of roads, latrines, classrooms, shallow wells ,ferro cement tanks and boreholes, Evaluated bids and prepared contract documents
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,300	3,975	5,300	1,325	1,325	1,325	1,325
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:549 Rakai District

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,300	3,975	5,300	1,325	1,325	1,325	1,325

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:

Recruited 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, Grant of study leave, Promoted staff in the respective appointments, Payment for retainer fee, Pension and Gratuity for retired civil servants Arranging meetings for recruitment/interviewing, Holding of DSC meetings to review appointments, confirmation and handling of disciplinary cases	<i>Recruited primary school teachers, health personnel and tradition civil servants, Confirmed staff, Handled and concluded disciplinary cases submitted to the Commission, Paid salaries to Chairperson DSC, Grant of study leave, promoted staff in the respective appointments</i>	<i>Recruited Traditional civil servants, primary school teachers and health personnel, Re-validation of appointment of primary school teachers and Health workers, Confirmed staff in the respective appointments,Handled and concluded disciplinary cases submitted to the Commission. Paid salary to Chairperson DSC and retainer fee, Grant of study leave, Promoted staff in the respective appointmentsArranging meetings for recruitment/interviewing, Holding of DSC meetings to review appointments, confirmation and handling of disciplinary cases</i>	Recruited Traditional civil servants, primary school teachers and health personnel, Re-validation of appointment of primary school teachers and Health workers, Confirmed staff in the respective appointments,Handled and concluded disciplinary cases submitted to the Commission. Paid salary to Chairperson DSC and retainer fee, Grant of study leave, Promoted staff in the respective appointments	Recruited Traditional civil servants, primary school teachers and health personnel, Re-validation of appointment of primary school teachers and Health workers, Confirmed staff in the respective appointments,Handled and concluded disciplinary cases submitted to the Commission. Paid salary to Chairperson DSC and retainer fee, Grant of study leave, Promoted staff in the respective appointments	Recruited Traditional civil servants, primary school teachers and health personnel, Re-validation of appointment of primary school teachers and Health workers, Confirmed staff in the respective appointments,Handled and concluded disciplinary cases submitted to the Commission. Paid salary to Chairperson DSC and retainer fee, Grant of study leave, Promoted staff in the respective appointments	Recruited Traditional civil servants, primary school teachers and health personnel, Re-validation of appointment of primary school teachers and Health workers, Confirmed staff in the respective appointments,Handled and concluded disciplinary cases submitted to the Commission. Paid salary to Chairperson DSC and retainer fee, Grant of study leave, Promoted staff in the respective appointments	Recruited 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
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	38,307	28,731	38,307	9,577	9,577	9,577	9,577

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
Total For KeyOutput	38,307	28,731	38,307	9,577	9,577	9,577	9,577

Output: 13 82 04LG Land management services

Non Standard Outputs:

Land applications granted, leases renewed and lease extensions cleared throughout the district, Convened 8 Land Board meetings to consider land applications. Convened 8 Land Board meetings to consider land applications. Convened 8 Land Board meetings to consider land applications. carry out field visits of selected applicants in the entire district, Convening of Land Board meetings to consider land applications received.	<i>Land applications granted, leases renewed and lease extensions cleared throughout the district, Convened 2 Land Board meetings to consider land applications. Land applications granted, leases renewed and lease extensions cleared throughout the district, Convened 2 Land Board meetings to consider land applications.</i>	<i>field visits carried out to selected applicants and land disputed mediated in the entire district carrying out field visits of selected applicants and mediation of land disputes in the entire district</i>	field visits carried out to selected applicants and land disputed mediated in the entire district	field visits carried out to selected applicants and land disputed mediated in the entire district	field visits carried out to selected applicants and land disputed mediated in the entire district	field visits carried out to selected applicants and land disputed mediated in the entire district
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,036	6,027	8,036	2,009	2,009	2,009	2,009
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,036	6,027	8,036	2,009	2,009	2,009	2,009

Output: 13 82 05LG Financial Accountability

Vote:549 Rakai District

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No. of Auditor Generals queries reviewed per LG

12Receiving and preparing Auditor General's reports for PAC review. Holding of PAC meetings to review Auditor Generals queriesReviewed Auditor Generals queries for the District and 11 LLGs.

3Reviewed Auditor Generals queries for the District and 11 LLGs.

3Reviewed Auditor Generals queries for the District and 11 LLGs.

3Reviewed Auditor Generals queries for the District and 11 LLGs.

3Reviewed Auditor Generals queries for the District and 11 LLGs.

No. of LG PAC reports discussed by Council

4Preparation and Submission of PAC report to the District Council.reports discussed by the District Council.

1reports discussed by the District Council.

Vote:549 Rakai District

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Non Standard Outputs:	Carried out 4 field visits to ascertain value for money in the LLGs Held 8 meetings to review Auditor Generals and internal audit reports Produced reports, Holding of PAC meetings to review Auditor Generals and District Internal Audit reports, Field visits to District and LLGs implemented projects to ascertain value for money Holding of PAC meetings to review Auditor Generals and District Internal Audit reports, 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 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 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 8 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 8 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 8 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 8 meetings to review Auditor Generals and internal audit reports, Produced Annual and Quarterly Audit reports
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,456	10,092	12,056	3,014	3,014	3,014	3,014
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	13,456	10,092	12,056	3,014	3,014	3,014	3,014

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	Held 12 monthly Executive Committee meeting, Carried political monitoring of District projects and activities in 10 sub-counties and	<i>Held 3 monthly Executive Committee meeting, Carried political monitoring of District projects and activities Paid</i>	<i>Held 12 monthly Executive Committee meeting, Carried political monitoring of District projects and activities in 11</i>
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Vote:549 Rakai District

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<p>Town council Kifamba, Kibanda, Kacheera, Lwamaggwa, Kagamba, Ddwaniro, Byakabanda, Kyalulangira, Kiziba, Lwanda and Rakai T.C respectively. Paid salaries to executive committee members and Chairpersons L.C III, Paid Ex-gratia to chairpersons LC I, LCII and monthly stipend for District councilors and gratuity, Reviewed financial status of the district, Discussed internal Audit and PAC reports, discussed Enhancement Plan, DDP,CBG, Discussed the District Annual budget and procurement for FY2018/2019 before presentation to the district council, attended meetings/workshop s organized by line Ministries and other stakeholders within the district and outside the district Holding of monthly Executive Committee meetings,</p>	<p><i>salaries to executive committee members and Chairpersons L.C III, Paid Ex-gratia to chairpersons LC I, LCII and monthly stipend for District councilors and gratuity, Reviewed financial status of the district, Discussed internal Audit and PAC reports, , attended meetings/workshop s organized by line Ministries and other stakeholders within the district and outside the district Held 3 monthly Executive Committee meeting, Carried political monitoring of District projects and activities Paid salaries to executive committee members and Chairpersons L.C III, Paid Ex-gratia to chairpersons LC I, LCII and monthly stipend for District councilors and gratuity, Reviewed financial status of the district, Discussed internal Audit and PAC reports, , attended</i></p>	<p><i>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 districtHolding of monthly Executive Committee meetings,Monitoring 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,Reviewing financial status of the District, Discussing internal Audit and PAC reports,Enhancement Plan, Work</i></p>
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Vote:549 Rakai District

FY 2019/20

Monitoring of District projects & activities in 11LLGs.Preparation and production of monitoring reports, Payment of Salary to District Executive Committee Members and Chairpersons L.C III, Payment of Ex-gratia to Chairpersons LC I and II and monthly stipend for District Councilors and gratuity Reviewing financial status of the District of the District, Discussion of Internal Audit and PAC reports

meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district

Plan, CBG Plan, the District Annual Budget and Procurement Plan for FY 2019/2020, attending meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	134,021	100,515	198,207	49,552	49,552	49,552	49,552
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	134,021	100,515	198,207	49,552	49,552	49,552	49,552

Output: 13 82 07Standing Committees Services

Vote:549 Rakai District

FY 2019/20

Non Standard Outputs:

Held 6 Sectoral Committee meetings, Reviewed and discussed departmental activities and progress, reports, Held 6 Council meetings, Held 2 field visits per Sectoral Committee in the Lower Local Government Holding of Sectoral Committee meetings, Reviewing and discussion of Departmental Activities and Progress Reports, Holding of District Council meetings holding of field visits per Sectoral Committee in LLGs	<i>Held 6 Sectoral Committee meetings, Reviewed and discussed departmental activities and progress reports Held 6 Council meetings, Held 2 field visits per Sectoral Committee in LLGs Held 6 Sectoral Committee meetings, Reviewed and discussed departmental activities and progress reports Held 6 Council meetings, Held 2 field visits per Sectoral Committee in LLGs</i>	<i>Held 6 Sectoral Committee & 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 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 councilors	Held 2 Sectoral Committee and 2 Council meetings, Reviewed and discussed departmental activities and progress reports, Held 2 field visits per Sectoral Committee in the Lower Local Governments, Paid allowances and monthly stipend for District councilors	Held 1 Sectoral Committee and 1 Council meetings, Reviewed and discussed departmental activities and progress reports, Held 2 field visits per Sectoral Committee in the Lower Local Governments, Paid allowances and monthly stipend for District councilors	Held 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>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	135,880	101,910	200,563	50,141	50,141	50,141
<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 2019/20

Total For KeyOutput	135,880	101,910	200,563	50,141	50,141	50,141	50,141
Class Of OutPut: Capital Purchases							
<i>Output: 13 82 72Administrative Capital</i>							
Non Standard Outputs:	Constructed 5 stances lined pit latrine at District Service Commission Offices	<i>Constructed 5 stances lined pit latrine at District Service Commission Offices</i>					
<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>	20,000	15,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	0	0	0	0	0
<i>Wage Rec't:</i>	314,922	236,192	314,922	78,731	78,731	78,731	78,731
<i>Non Wage Rec't:</i>	475,577	356,683	475,577	118,894	118,894	118,894	118,894
<i>Domestic Dev't:</i>	20,000	15,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	810,499	607,874	790,499	197,625	197,625	197,625	197,625

Vote:549 Rakai District

FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	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

Vote:549 Rakai District

FY 2019/20

Output: 01 81 01 Extension Worker Services

Non Standard Outputs:	Profile farmers and farmer organisations, carryout farmer institutions development, register and accredit service providers along the agricultural value chains, develop and promote at least 2 value chains for commercialization in the district	<i>Profile farmers and farmer organisations, carryout farmer institutions development, register and accredit service providers along the agricultural value chains, develop and promote at least 2 value chains for commercialization in the district</i>						
	Profile farmers and farmer organisations, carryout farmer institutions development, register and accredit service providers along the agricultural value chains, develop and promote at least 2 value chains for commercialization in the district	<i>Profile farmers and farmer organisations, carryout farmer institutions development, register and accredit service providers along the agricultural value chains, develop and promote at least 2 value chains for commercialization in the district</i>						
Wage Rec't:	0	0	428,355	107,089	107,089	107,089	107,089	
Non Wage Rec't:	3,500	2,625	0	0	0	0	0	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	3,500	2,625	428,355	107,089	107,089	107,089	107,089	

Output: 01 81 06 Farmer Institution Development

Non Standard Outputs:	<i>Mobilised and Sensitised farmers</i>
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Vote:549 Rakai District

FY 2019/20

*on Formation of
GRCs and
commodity MSIPs,
Capacity
Building/Trained
staff and key stake
holders, held
Agricultural
promotion events
(study tours and
exhibitions/shows),
Coordination
meetings for
Cluster MSP, DCC,
Staff and other
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*

Vote:549 Rakai District

FY 2019/20

			<i>materials</i>				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>150,000</i>	37,500	37,500	37,500	37,500
<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
Total For KeyOutput	0	0	<i>150,000</i>	37,500	37,500	37,500	37,500

Vote:549 Rakai District

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:

Profile farmers and farmer organisations, carryout farmer institutions development, register and accredit service providers along the agricultural value chains, develop and promote at least 2 value chains for commercialization in the district	FARMER ORGANISATION S PROFILED IN ALL SUB COUNTIES	FARMER ORGANISATION S PROFILED IN ALL SUB COUNTIES	ER ORGANISATION S PROFILED IN ALL SUB COUNTIES	Profiled farmers and farmer organisations, carried out farmer institutions development, registered and accredited service providers along the agricultural value chains, developed and promoted at least 2 value chains for commercialization in the district	Profiled farmers and farmer organisations, carried out farmer institutions development, registered and accredited service providers along the agricultural value chains, developed and promoted at least 2 value chains for commercialization in the district	Profiled farmers and farmer organisations, carried out farmer institutions development, registered and accredited service providers along the agricultural value chains, developed and promoted at least 2 value chains for commercialization in the district	Profiled farmers and farmer organisations, carried out farmer institutions development, registered and accredited service providers along the agricultural value chains, developed and promoted at least 2 value chains for commercialization in the district	Profiled farmers and farmer organisations, carried out farmer institutions development, registered and accredited service providers along the agricultural value chains, developed and promoted at least 2 value chains for commercialization in the district
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	378,598	283,948	917,835	229,459	229,459	229,459	229,459	229,459
Domestic Dev't:	70,898	53,174	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	449,496	337,122	917,835	229,459	229,459	229,459	229,459	229,459

Vote:549 Rakai District

FY 2019/20

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	livestock diseases controlled 20000 heads of cattle vaccinated against FMD, 30000 birds vaccinated against newcastle disease, 16000 birds vaccinated using assorted vaccines, 40000 livestock treated against worms TBD, trypanosomiasis	<i>livestock disease controllivestock disease control</i>	<i>Vermin controlledCarry out surveillance and monitoring Carry out demonstration Carry out vermin management Destroy stray dogs Reports and reporting</i>	Vermin controlled	Vermin controlled	Vermin controlled	Vermin controlled
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	3,443	861	861	861	861
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	3,443	861	861	861	861

Output: 01 82 04Fisheries regulation

Vote:549 Rakai District

FY 2019/20

Non Standard Outputs:	landing site inspection, monitoring of registered boats, training of FRC members, sensitisation of fishermen, monitoring fishing activities, surveillance and removal of illegal fishing gears, collection of fish catch statistics, fish inspection 21 landing site inspected, 500 boats inspected, 136 members of FRC trained, 1200 fishermen sensitized, 21 fish landing sites monitored, 6 surveillances and patros made, 20 landing sites statistical data collected, daily fish inspections made	<i>landing site inspection, monitoring of registered boats, training of FRC members, sensitization of fishermen, monitoring fishing activities, surveillance and removal of illegal fishing gears, collection of catch statistics, fish inspection landing site inspection, monitoring of registered boats, training of FRC members, sensitization of fishermen, monitoring fishing activities, surveillance and removal of illegal fishing gears, collection of catch statistics, fish inspection</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 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 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 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 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
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,500	3,375	13,338	3,334	3,334	3,334	3,334
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	4,500	3,375	13,338	3,334	3,334	3,334	3,334

Output: 01 82 05 Crop disease control and regulation

Non Standard Outputs:	crop disease control, set up plant clinics in sub counties, strengthen task forces and by-laws, train and	<i>crop disease control crop disease control</i>	<i>21 landing site inspected, monitored of 500 registered boats, trained 136 FRC members, 1200</i>	Mobile plant clinics established. Nurseries inspected and certified. Agricultural shows/exhibition	Mobile plant clinics established. Nurseries inspected and certified. Agricultural shows/exhibition	Mobile plant clinics established. Nurseries inspected and certified. Agricultural shows/exhibition	Mobile plant clinics established. Nurseries inspected and certified. Agricultural shows/exhibition
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Vote:549 Rakai District

FY 2019/20

demo on IPM,
inspect and certify
nurseries and other
planting materials

*sensitized
fishermen,monitored
fishing
activities,6
surveillance
conducted and
removed illegal
fishing gears,
collected fish catch
statistics,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,
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.Establish
mobile plant clinics
. Inspect and certify
nurseries. Support
agricultural
shows/exhibitions.*

supported.
Staff trained.
Monitoring &
supervision done.
Planning and
review meetings
held.
Reports compiled
and submitted.
Routine field visits
carried out.

shows/exhibition
supported.
Staff trained.
Monitoring &
supervision done.
Planning and
review meetings
held.
Reports compiled
and submitted.
Routine field visits
carried out.

supported.
Staff trained.
Monitoring &
supervision done.
Planning and
review meetings
held.
Reports compiled
and submitted.
Routine field visits
carried out.

supported.
Staff trained.
Monitoring &
supervision done.
Planning and
review meetings
held.
Reports compiled
and submitted.
Routine field visits
carried out.

Vote:549 Rakai District

FY 2019/20

			<i>Carry out staff training. Conduct monitoring & supervision. Hold planning and review meetings. Compile and submit reports. Carry out routine field visits.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,998	2,249	13,338	3,334	3,334	3,334	3,334
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,998	2,249	13,338	3,334	3,334	3,334	3,334

Output: 01 82 06Agriculture statistics and information

Vote:549 Rakai District

FY 2019/20

Non Standard Outputs:

statistical data collection routine collection of data from farmers and farmer organisations, crop acreage established to different enterprises and livestock census

statistical data collection statistical data collection

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 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 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.

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.

Wage Rec't:

0

0

0

0

0

0

0

Vote:549 Rakai District

FY 2019/20

<i>Non Wage Rec't:</i>	3,500	2,625	3,446	861	861	861	861
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,500	2,625	3,446	861	861	861	861

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

Non Standard Outputs:

vector control and apiary development, field supervision and monitoring entomology activities, training farmers in improved bee keeping, visit areas worst hit by tick resistance in the district	<i>vector control and apiary devt</i>	<i>vector control and apiary development, field supervision and monitored entomology activities, trained 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
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	3,449	862	862	862	862
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	3,449	862	862	862	862

Output: 01 82 08Sector Capacity Development

Vote:549 Rakai District

FY 2019/20

Non Standard Outputs:	Extension staff and farmers trained and supported training farmers and staff on various technologies, support farmers and extention staff in various technologies	<i>extension staff and farmers trained and supported</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,500	4,125	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
Total For KeyOutput	5,500	4,125	0	0	0	0	0	0

Output: 01 82 09Support to DATICs

Vote:549 Rakai District

FY 2019/20

Non Standard Outputs:

support to DATICconduct tailor made trainings, set up and maintain technology development sites, provision of utilities in terms of water and electricity, maintenance of machinery and equipment, provision of agricultural suppllies	<i>support to DATICsupport to DATIC</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. Repaire 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.	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>	3,500	2,625	4,446	1,111	1,111	1,111	1,111
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,500	2,625	4,446	1,111	1,111	1,111	1,111

Output: 01 82 10Vermin Control Services

Vote:549 Rakai District

FY 2019/20

Non Standard Outputs:

Farm visits and general clinical (8,000) in all 10sub-countues, 4 Staff review/planning meetings held, 7 vehicles and motorcycles maintained, Consumer milk (200,000Ltrs) at coolers and selling points inspected	<i>Farm visits and general clinical (8,000) in all 10sub-countues, 4 Staff review/planning meetings held, 7 vehicles and motorcycles maintained, Consumer milk (200,000Ltrs) at coolers and selling points inspected</i>	<i>Farm visits and general clinical (8,000) in all 10sub-countues, 4 Staff review/planning meetings held, 7 vehicles and motorcycles maintained, Consumer milk (200,000Ltrs) at coolers and selling points inspected</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>	Disease control Quality assurance carried out Monitored and Supervised Carried out Extension and Advisory services Planning and review meetings achieved	Disease control Quality assurance carried out Monitored and Supervised Carried out Extension and Advisory services Planning and review meetings achieved	Disease control Quality assurance carried out Monitored and Supervised Carried out Extension and Advisory services Planning and review meetings achieved	Disease control Quality assurance carried out Monitored and Supervised Carried out Extension and Advisory services Planning and review meetings achieved
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,664	2,748	13,338	3,334	3,334	3,334	3,334
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,664	2,748	13,338	3,334	3,334	3,334	3,334

Output: 01 82 12District Production Management Services

Vote:549 Rakai District

FY 2019/20

Non Standard Outputs:

Paid Staff Salaries
Payment of Staff Salaries

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.

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.

<i>Wage Rec't:</i>	745,560	559,170	317,205	79,301	79,301	79,301	79,301
<i>Non Wage Rec't:</i>	0	0	34,121	8,530	8,530	8,530	8,530
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	745,560	559,170	351,326	87,832	87,832	87,832	87,832

Vote:549 Rakai District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:	Procured 2 Motor-cycles and FuelProcurement of 2 Motor-cycles and Fuel		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.	3 Laptops procured to ease information management.M & E done to track progress and impact of interventions.	3 Laptops procured to ease information management.M & E done to track progress and impact of interventions.	2 Motorcycles procured to ease mobility of extension staff. M & E done to track progress and impact of interventions.	4 GPSs procured to support identification of beneficiaries and sites.M & E done to track progress and impact of interventions.
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	46,502	34,876	85,911	21,478	21,478	21,478
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	46,502	34,876	85,911	21,478	21,478	21,478

Output: 01 82 84Plant clinic/mini laboratory construction

Vote:549 Rakai District

FY 2019/20

Non Standard Outputs:

			<i>Developed a departmental moving plant clinic/mini laboratory</i>	Developed a departmental moving plant clinic/mini laboratory			
<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	33,071	8,268	8,268	8,268	8,268
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	33,071	8,268	8,268	8,268	8,268

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Vote:549 Rakai District

FY 2019/20

Output: 01 83 01 Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council

*88 Sensitisation meetings held at District and S/County level
Trade Sensitization meetings held at Rakai district and at County level*

Non Standard Outputs:

Trade development and promotion services
Trader sensitisation meetings, Inspect business. Verify no. of businesses licenced.
*trader sensitisation meetings. 5
business Inspected. 100 Businesses licensed verified
trader sensitisation meetings. 5
business Inspected. 100 Businesses licensed verified*

nonen/a

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,736	2,802	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
Total For KeyOutput	3,736	2,802	0	0	0	0	0	0

Output: 01 83 02 Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards

*4Link 4 businesses to UNBS for quality standard production
4 businesses linked to UNBS*

Vote:549 Rakai District

FY 2019/20

Non Standard Outputs:

enterprise development services, marketing linkage services, cooperative mobilization and out reach services, tourism promotion services, industrial development services4 sensitization meetings held, 32 businesses registered, 4 linkages of businesses to UNBS, 6 producers and groups linked to market, 4 market information reports compiled, 16 cooperatives supervised, 12 cooperatives mobilized, 12 cooperatives registered, 16 annual general meetings attended, 1 district tourism development plan developed, 3 tourism sites in the district profiled, 4 producer groups for corrective value addition identified, 20 value addition facilities identified in the district

enterprise devt services, enterprise devt services,

nonen/a

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,579	1,184	0	0	0	0	0

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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
Total For KeyOutput	1,579	1,184	0	0	0	0	0

Output: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB

4Link 4 Producers to local and regional marketsProducers linked to local national and regional markets

Non Standard Outputs:	N/Alinking producers and groups to market, compiling market information	<i>market linkage services, market linkage services,</i>	<i>nonen/a</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,379	1,034	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
Total For KeyOutput	1,379	1,034	0	0	0	0	0

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	cooperative mobilisation and out reach servicesupervising cooperatives, mobilisation of cooperatives for registration, assisting cooperatives in registration, attending annual general meetings.	<i>cooperative mobilisation and out reach servicescooperative mobilisation and out reach services</i>	<i>nonen/a</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,647	2,735	0	0	0	0	0

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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
Total For KeyOutput	3,647	2,735	0	0	0	0	0

Output: 01 83 05 Tourism Promotional Services

Non Standard Outputs:

tourism promotion services participate in the development of the district development plan, profiling hospitality and tourism sites in the district

tourism promotion services tourism promotion services

nonen/a

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,379	1,034	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
Total For KeyOutput	1,379	1,034	0	0	0	0	0

Output: 01 83 06 Industrial Development Services

A report on the nature of value addition support existing and needed

YESA report on value addition facilities compiled Document existing value addition facilities

20 Profile/ document 20 value addition facilities 20 Value addition facilities profiled

No. of value addition facilities in the district

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Non Standard Outputs:	industrial development services identification of producer groups for corrective value addition, identification of value addition facilities, compilation of reports on value addition support	<i>industrial devt services industrial devt services</i>	<i>nonen/a</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,068	1,551	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
Total For KeyOutput	2,068	1,551	0	0	0	0	0	0
<i>Wage Rec't:</i>	745,560	559,170	745,560	186,390	186,390	186,390	186,390	186,390
<i>Non Wage Rec't:</i>	424,547	318,410	1,156,753	289,188	289,188	289,188	289,188	289,188
<i>Domestic Dev't:</i>	117,400	88,050	118,982	29,746	29,746	29,746	29,746	29,746
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	1,287,507	965,630	2,021,296	505,324	505,324	505,324	505,324	505,324

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Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	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: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Output: 08 81 06District healthcare management services

Vote:549 Rakai District

FY 2019/20

Non Standard Outputs:

Conducted support supervision to District Health facilities, weekly, monthly and annual reports compiled and submitted to CAO, District Executive and line Ministries.
 Procured stationery for DHO's Office, Repaired the Motor vehicles, motorcycles & Bicycles Facilities for smooth movement of health staff
Conducted support supervision to District Health facilities, weekly, monthly and annual reports compiled and submitted to CAO, District Executive and line Ministries.
Procured stationery for DHO's Office, Repaired the Motor vehicles, motorcycles & Bicycles Facilities for smooth movement of health staff

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	39,872	29,904	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

Vote:549 Rakai District

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Total For KeyOutput	39,872	29,904	0	0	0	0	0
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Class Of OutPut: Lower Local Services

Output: 08 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities		<i>600conducting deliveries to pregnant women.Deliveries registered in the NGO Basic Health Facilities</i>	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		<i>1300Provide immunisation vaccines to NGO'S Facilities, provide outreaches to the community.Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities</i>	350Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities	350Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities	300Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities	300Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities
Number of inpatients that visited the NGO Basic health facilities		<i>3500Providing health care to inpatientIn patients that visited the NGO Basic Health Facilities</i>	1000In patients that visited the NGO Basic Health Facilities	500In patients that visited the NGO Basic Health Facilities	800In patients that visited the NGO Basic Health Facilities	1200In patients that visited the NGO Basic Health Facilities
Number of outpatients that visited the NGO Basic health facilities		<i>300000Providing health care to outpatientsOut patients visited the NGO health services.</i>	7500Out patients visited the NGO health services.	7500Out patients visited the NGO health services.	7500Out patients visited the NGO health services.	7500Out patients visited the NGO health services.
Non Standard Outputs:	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled	<i>Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports</i>	<i>Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports</i>	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports

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and submitted to DHO. 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	<i>compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired the Motor vehicles, motorcycles & Bicycles Facilities for smooth movement of health staff Ensured a clean Environment in the District Hospitals compound and regular supply of utilities of water and electricityHealth 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 the Motor vehicles, motorcycles & Bicycles Facilities for smooth movement of health staff Ensured a clean Environment in the District Hospitals compound and regular supply of</i>	<i>compiled and submitted to District Health OfficerCarrying out Health education to the community and Immunization, conducting of supervised deliveries, conducting laboratory tests, preparation and submission of weekly, monthly and annual reports to District Health Officer</i>	compiled and submitted to District Health Officer			
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	<i>utilities of water and electricity</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,035	18,026	30,056	7,514	7,514	7,514	7,514
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	24,035	18,026	30,056	7,514	7,514	7,514	7,514

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

% age of approved posts filled with qualified health workers	90%Training of Health workers in HIV/AIDS related activities, Data management, and leadership skills.Health workers trained in HIV/AIDS related activities, Data management, and leadership skills.	90% Health workers trained in HIV/AIDS related activities, Data management, and leadership skills.	90% Health workers trained in HIV/AIDS related activities, Data management, and leadership skills.	90% Health workers trained in HIV/AIDS related activities, Data management, and leadership skills.	90% Health workers trained in HIV/AIDS related activities, Data management, and leadership skills.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80%Villages with functional VHTVillages with functional VHT	80% Villages with functional VHT			
No and proportion of deliveries conducted in the Govt. health facilities	1500conducting of deliveriesDeliveries registered	375Deliveries registered	375Deliveries registered	375Deliveries registered	375Deliveries registered
No of children immunized with Pentavalent vaccine	3000Providing immunization outreach servicesChildren immunised with Pentavalent vaccine	750Children immunised with Pentavalent vaccine in the Health Facilities	750Children immunised with Pentavalent vaccine in the Health Facilities	750Children immunised with Pentavalent vaccine in the Health Facilities	750Children immunised with Pentavalent vaccine in the Health Facilities

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No of trained health related training sessions held.		<i>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.</i>	1health workers trained in Partner notification,Health information systems,and maternal child health.	1health workers trained in Partner notification,Health information systems,and maternal child health.	1health workers trained in Partner notification,Health information systems,and maternal child health.	1health workers trained in Partner notification,Health information systems,and maternal child health.	
Number of inpatients that visited the Govt. health facilities.		<i>2316providing 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.		<i>129823providing health care to the outpatientOut patients that visited the government basic Health Facilities</i>	32000Out patients that visited the government basic Health Facilities	32000Out patients that visited the government basic Health Facilities	32000Out patients that visited the government basic Health Facilities	33823Out patients that visited the government basic Health Facilities	
Number of trained health workers in health centers		<i>430Training of all Health workers All Health workers trained</i>	430All Health workers trained	430All Health workers trained	430All Health workers trained	430All Health workers trained	
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	<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</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</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	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO. Procured	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO. Procured	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

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Health Facilities, Repaired the Motor vehicles, motorcycles & Bicycles Facilities for smooth movement of health staff Carrying out Health education to the community and Immunization, conducting of supervised deliveries, conducting laboratory tests, preparation and submission of weekly, monthly and annual reports to DHO and repairing of Motor vehicles, motorcycles & Bicycles Facilities for smooth movement of health staff	<i>stationery for Health Facilities, Repaired the Motor vehicles, motorcycles & Bicycles Facilities for smooth movement of health staff Ensured a clean Environment in the District Hospitals compound and regular supply of utilities of water and electricityHealth 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 the Motor vehicles, motorcycles & Bicycles Facilities for smooth movement of health staff Ensured a clean Environment in the District Hospitals compound and regular supply of utilities of water and electricity</i>	<i>stationery for Health Facilities, Repaired& Motor vehicles, motorcycles & Bicycles for smooth movement of health staffCarrying out Health education to the community and Immunization, conducting of supervised deliveries, conducting laboratory tests, preparation and submission of weekly, monthly and annual reports to DHO and repairing of Motor vehicles, motorcycles & Bicycles& for smooth movement of health staff</i>	stationery for Health Facilities, Repaired& Motor vehicles, motorcycles & Bicycles for smooth movement of health staff	stationery for Health Facilities, Repaired& Motor vehicles, motorcycles & Bicycles for smooth movement of health staff	stationery for Health Facilities, Repaired& Motor vehicles, motorcycles & Bicycles for smooth movement of health staff	stationery for Health Facilities, Repaired& Motor vehicles, motorcycles & Bicycles for smooth movement of health staff
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Vote:549 Rakai District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	135,406	101,555	179,728	44,932	44,932	44,932	44,932
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	135,406	101,555	179,728	44,932	44,932	44,932	44,932

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

No of new standard pit latrines constructed in a village

5Preparation of departmental Preparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for construction of lined pit latrines,Supervision of works and payment of completed works5 stance lined pit latrine constructed at Lwamaggwa HC III

No of villages which have been declared Open Deafecation Free(ODF)

0n/anone

Non Standard Outputs:

nonen/a

nonenone

nonen/a

<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>	22,000	16,500	25,000	6,250	6,250	6,250	6,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	22,000	16,500	25,000	6,250	6,250	6,250	6,250

Class Of OutPut: Capital Purchases

Vote:549 Rakai District

FY 2019/20

Output: 08 81 72Administrative Capital

Non Standard Outputs:	DHO Administration office renovated	DHO Administration office renovated	Paid retention for completed projects in FY 2018/2019 and monitored on going projects	Paid retention for completed projects in FY 2018/2019 and monitored on going projects	Paid retention for completed projects in FY 2018/2019 and monitored on going projects	Paid retention for completed projects in FY 2018/2019 and monitored on going projects	Paid retention for completed projects in FY 2018/2019 and monitored on going projects
	Preparation of departmental	DHO Administration office renovated					
	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						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	46,234	34,675	26,616	6,654	6,654	6,654	6,654
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	46,234	34,675	26,616	6,654	6,654	6,654	6,654

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	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	DHO's office rehabilitated at District Headquarters
	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				

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<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	23,100	5,775	5,775	5,775	5,775
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	23,100	5,775	5,775	5,775	5,775

Output: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:

Construction of hospital facilities at Kiziba HCIII
 Preparation of departmental
 Preparation of departmental
 Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for construction of hospital facilities
Construction of hospital facilities at Kiziba HCIII
Construction of hospital facilities at Kiziba HCIII

<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>	500,000	375,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	500,000	375,000	0	0	0	0	0

Output: 08 81 82Maternity Ward Construction and Rehabilitation

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Non Standard Outputs:	Maternity ward constructed at Lwammaggwa HCIII	<i>Maternity ward constructed at Lwammaggwa HCIII</i>						
	Preparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for construction of Maternity ward, Supervision of works and payment of completed works							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	20,000	15,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	0	0	0	0	0	0

Programme: 08 82 District Hospital Services

Class Of OutPut: Lower Local Services

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

%age of approved posts filled with trained health workers	<i>98% Filling of approved posts with trained health workers</i>	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	<i>845 Motivate midwives at the facilities, provide refresher trainings to the midwives. Deliveries registered in the District/General Hospital</i>	200 Deliveries registered in the District/General Hospital	200 Deliveries registered in the District/General Hospital	200 Deliveries registered in the District/General Hospital	245 Deliveries registered in the District/General Hospital

Vote:549 Rakai District

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Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.

9146improve on the quality of service delivery, timely supply of drugs by NMS.In patients that visited the District/General Hospital in the District

2000In patients that visited the District/General Hospital in the District

2000In patients that visited the District/General Hospital in the District

2146In patients that visited the District/General Hospital in the District

3000In patients that visited the District/General Hospital in the District

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

17146improve on the quality of service delivery, timely supply of drugs by NMS.Out patients that visited the District/General Hospital(s) in the District

4500Out patients that visited the District/General Hospital(s) in the District

4500Out patients that visited the District/General Hospital(s) in the District

4000Out patients that visited the District/General Hospital(s) in the District

4146Out patients that visited the District/General Hospital(s) in the District

Vote:549 Rakai District

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Non Standard Outputs:

<p>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 the Motor vehicles, motorcycles & Bicycles Facilities for smooth movement of health staff Carrying out Health education to the community and Immunization, conducting of supervised deliveries, conducting laboratory tests, preparation and submission of weekly, monthly and annual reports to DHO and repairing of Motor vehicles, motorcycles & Bicycles Facilities for smooth movement of health staff</p>	<p><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 the Motor vehicles, motorcycles & Bicycles Facilities 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 the Motor vehicles, motorcycles & Bicycles Facilities for smooth movement of health staff</i></p>	<p><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 Carrying out Health education to the community and Immunization, conducting of supervised deliveries, conducting laboratory tests, preparation and submission of weekly, monthly and annual reports to DHO and repairing of Motor vehicles, motorcycles & Bicycles for smooth movement of health staff</i></p>	<p>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</p>	<p>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</p>	<p>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</p>	<p>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</p>
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Wage Rec't: 0 0 0 0 0 0 0

Vote:549 Rakai District

FY 2019/20

<i>Non Wage Rec't:</i>	133,688	100,266	174,992	43,748	43,748	43,748	43,748
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	133,688	100,266	174,992	43,748	43,748	43,748	43,748

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Vote:549 Rakai District

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Non Standard Outputs:

<p>Paid salaries to all 430health workers monthly and timely for both in Lower Health Units, District Hospital and District Health Staff Payment of salaries to all 430health workers monthly and timely for both in Lower Health Units, District Hospital and District Health Staff</p>	<p><i>Paid salaries to all 430 health workers monthly and timely for both in Lower Health Units, District Hospital and District Health Staff Paid salaries to all 430 health workers monthly and timely for both in Lower Health Units, District Hospital and District Health Staff</i></p>	<p><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 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></p>	<p>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,Integrated community case management on malaria,Quality improvement,Data management and Conducted support supervision</p>	<p>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,Integrated community case management on malaria,Quality improvement,Data management and Conducted support supervision</p>	<p>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,Integrated community case management on malaria,Quality improvement,Data management and Conducted support supervision</p>	<p>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,Integrated community case management on malaria,Quality improvement,Data management and Conducted support supervision</p>	
<p>Wage Rec't:</p>	<p>5,288,568</p>	<p>3,966,426</p>	<p>5,420,197</p>	<p>1,355,049</p>	<p>1,355,049</p>	<p>1,355,049</p>	<p>1,355,049</p>

Vote:549 Rakai District

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<i>Non Wage Rec't:</i>	0	0	17,210	4,302	4,302	4,302	4,302
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	330,000	82,500	82,500	82,500	82,500
Total For KeyOutput	5,288,568	3,966,426	5,767,406	1,441,852	1,441,852	1,441,852	1,441,852

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:

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

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

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

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

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

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	31,472	7,868	7,868	7,868	7,868
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	31,472	7,868	7,868	7,868	7,868

Output: 08 83 03Sector Capacity Development

Vote:549 Rakai District

FY 2019/20

Non Standard Outputs:

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

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

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>	0	0	260,000	65,000	65,000	65,000	65,000
Total For KeyOutput	0	0	260,000	65,000	65,000	65,000	65,000

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Vote:549 Rakai District

FY 2019/20

Non Standard Outputs:

Conducted support supervision to District Health facilities, Provide technical support to the lower health centres to ensure quality and availability of supplies stocks. Carried out research in HIV related activities, supported the District led program on HIV and Integrated community case management on malaria Conducting support supervision to District Health facilities, providing technical support to the lower health centres to ensure quality and availability of supplies stocks. Carrying out research in HIV related activities, supporting the District led program on HIV and Integrated community case management on malaria

Conducted support supervision to District Health facilities, Provide technical support to the lower health centres to ensure quality and availability of supplies stocks. Carried out research in HIV related activities, supported the District led program on HIV and Integrated community case management on malaria Conducted support supervision to District Health facilities, Provide technical support to the lower health centres to ensure quality and availability of supplies stocks. Carried out research in HIV related activities, supporting the District led program on HIV and Integrated community case management on malaria

<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>	610,000	457,500	0	0	0	0	0

Vote:549 Rakai District

FY 2019/20

Total For KeyOutput	610,000	457,500	0	0	0	0	0
<i>Wage Rec't:</i>	5,288,568	3,966,426	5,420,197	1,355,049	1,355,049	1,355,049	1,355,049
<i>Non Wage Rec't:</i>	333,001	249,751	433,458	108,364	108,364	108,364	108,364
<i>Domestic Dev't:</i>	588,234	441,175	74,716	18,679	18,679	18,679	18,679
<i>External Financing:</i>	610,000	457,500	590,000	147,500	147,500	147,500	147,500
Total For WorkPlan	6,819,802	5,114,852	6,518,371	1,629,593	1,629,593	1,629,593	1,629,593

Vote:549 Rakai District

FY 2019/20

Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	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: 07 81 Pre-Primary and Primary Education</i>								
<i>Class Of OutPut: Higher LG Services</i>								
<i>Output: 07 81 02Primary Teaching Services</i>								
Non Standard Outputs:	All Primary School teachers' salary paid	<i>All Primary School teachersAll Primary School teachers</i>	<i>Paid staff salaries to 1450 primary school teachersPayment of staff salaries to 1450 primary school teachers</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	
	Payment of All Primary School teachers' salary							
	<i>Wage Rec't:</i>	9,302,293	6,976,720	9,302,293	2,325,573	2,325,573	2,325,573	2,325,573
	<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
	Total For KeyOutput	9,302,293	6,976,720	9,302,293	2,325,573	2,325,573	2,325,573	2,325,573

Class Of OutPut: Lower Local Services

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

Vote:549 Rakai District

FY 2019/20

No. of Students passing in grade one

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

No. of pupils enrolled in UPE

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

63906Monitoring 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

63906Pupils enrolled in UPE schools in the 122 Government Aided Primary Schools and other privately owned licensed schools

63906Pupils enrolled in UPE schools in the 122 Government Aided Primary Schools and other privately owned licensed schools

63906Pupils enrolled in UPE schools in the 122 Government Aided Primary Schools and other privately owned licensed schools

63906Pupils enrolled in UPE schools in the 122 Government Aided Primary Schools and other privately owned licensed schools

Vote:549 Rakai District

FY 2019/20

No. of pupils sitting PLE			3960Improvement of learning facilities, Periodic assessment of pupils, Registration of candidates, continued monitoring of teaching staff and learning students	3960There 3960 pupils sitting PLE in Government Aided and Private Primary schools in the entire district	3960There 3960 pupils sitting PLE in Government Aided and Private Primary schools in the entire district	3960There 3960 pupils sitting PLE in Government Aided and Private Primary schools in the entire district	3960There 3960 pupils sitting PLE in Government Aided and Private Primary schools in the entire district
No. of student drop-outs			There 3960 pupils sitting PLE in Government Aided and Private Primary schools in the entire district	0none	0none	0none	0none
No. of teachers paid salaries			1450Timely submission of pay change reports, cleaning of pay roll and deletion of teachers who absconded from duty.All Primary School teachers' salaries paid for 12 months at 122 primary schools.	1450All Primary School teachers' salaries paid for 12 months at 122 primary schools.	1450All Primary School teachers' salaries paid for 12 months at 122 primary schools.	1450All Primary School teachers' salaries paid for 12 months at 122 primary schools.	1450All Primary School teachers' salaries paid for 12 months at 122 primary schools.
Non Standard Outputs:	nonen/a	nonenone	nonen/a	none	none	none	none
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	656,950	437,966	1,037,772	345,889	0	345,889	345,993
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	656,950	437,966	1,037,772	345,889	0	345,889	345,993

Class Of OutPut: Capital Purchases

Vote:549 Rakai District

FY 2019/20

Output: 07 81 80 Classroom construction and rehabilitation

Non Standard Outputs:	Classroom blocks constructed at Kayonza-Kacheera P/S, Kirangira P/S, Kyabigondo P/S and Nabubaale P/S	<i>Classroom blocks constructed at Kyabigondo P/S and Nabubaale P/S</i>						
	Preparation of departmental	<i>Classroom blocks constructed at Kayonza-Kacheera P/S, Kirangira P/S,</i>						
	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							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	420,000	315,000	0	0	0	0	0	0
<i>External Financing:</i>	2,517,580	1,888,185	0	0	0	0	0	0
Total For KeyOutput	2,937,580	2,203,185	0	0	0	0	0	0

Output: 07 81 81 Latrine construction and rehabilitation

Non Standard Outputs:	selected pit latrine emptiedemptying of selected pit latrine	<i>noneselected pit latrine emptied</i>	<i>NONEN/A</i>	NONE	NONE	NONE	NONE	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	387,821	290,866	365,801	91,450	91,450	91,450	91,450	91,450
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	387,821	290,866	365,801	91,450	91,450	91,450	91,450	91,450

Output: 07 81 82 Teacher house construction and rehabilitation

Vote:549 Rakai District

FY 2019/20

Non Standard Outputs:	Staff quarter constructed at Kakabagyo P/S	<i>procurement in progress</i>						
	Preparation of departmental Preparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for construction of Staff quarter, Supervision of works and payment of completed works	<i>Staff quarter constructed at Kakabagyo P/S</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	85,000	63,750	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	85,000	63,750	0	0	0	0	0	0

Output: 07 81 83 Provision of furniture to primary schools

Non Standard Outputs:	216 Four seater school desks procured	<i>procurement process in progress</i>						
	Procurement of Four seater school desks	<i>216 Four seater school desks procured</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	32,423	24,317	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	32,423	24,317	0	0	0	0	0	0

Programme: 07 82 Secondary Education

Vote:549 Rakai District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:

all Both teaching and non-teaching staff paid salaryPayment of salary to both teaching and non teaching staff

Both teaching and non-teaching staff paid salaryBoth teaching and non-teaching staff paid salary

Paid Salary to Teaching and non teaching StaffPayment of Salary to Teaching and non teaching Staff

Paid Salary to Teaching and non teaching Staff

Wage Rec't:	1,555,389	1,166,542	2,096,698	524,174	524,174	524,174	524,174
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,555,389	1,166,542	2,096,698	524,174	524,174	524,174	524,174

Vote:549 Rakai District

FY 2019/20

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	7674 <i>Timely submission of pay change reports, cleaning of pay roll and deletion of teachers who absconded from duty.Pupils enrolled in USE schools in 17 Govt aided and private schools in the 11LLGs</i>	7674Pupils enrolled in USE schools in 17 Govt aided and private schools in the 11LLGs	7674Pupils enrolled in USE schools in 17 Govt aided and private schools in the 11LLGs	7674Pupils enrolled in USE schools in 17 Govt aided and private schools in the 11LLGs	7674Pupils enrolled in USE schools in 17 Govt aided and private schools in the 11LLGs																									
No. of teaching and non teaching staff paid	200 <i>Recruitment of qualified teachers, transferring and posting of teachers in schools</i> <i>Qualified teachers recruited</i>	200Qualified teachers recruited	200Qualified teachers recruited	200Qualified teachers recruited	200Qualified teachers recruited																									
Non Standard Outputs:	<table border="1"> <tr> <td></td> <td>nonen/a</td> <td>nonenone</td> <td>nonen/a</td> </tr> <tr> <td><i>Wage Rec't:</i></td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td><i>Non Wage Rec't:</i></td> <td>956,466</td> <td>637,643</td> <td>1,268,709</td> </tr> <tr> <td><i>Domestic Dev't:</i></td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td><i>External Financing:</i></td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total For KeyOutput</td> <td>956,466</td> <td>637,643</td> <td>1,268,709</td> </tr> </table>		nonen/a	nonenone	nonen/a	<i>Wage Rec't:</i>	0	0	0	<i>Non Wage Rec't:</i>	956,466	637,643	1,268,709	<i>Domestic Dev't:</i>	0	0	0	<i>External Financing:</i>	0	0	0	Total For KeyOutput	956,466	637,643	1,268,709					
	nonen/a	nonenone	nonen/a																											
<i>Wage Rec't:</i>	0	0	0																											
<i>Non Wage Rec't:</i>	956,466	637,643	1,268,709																											
<i>Domestic Dev't:</i>	0	0	0																											
<i>External Financing:</i>	0	0	0																											
Total For KeyOutput	956,466	637,643	1,268,709																											

Vote:549 Rakai District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Fund transferred to benefit schoolreceiving funds		New Facilities for Samson Kalibbala Kanya Memorial Secondary School constructed	New Facilities for Samson Kalibbala Kanya Memorial Secondary School constructed	New Facilities for Samson Kalibbala Kanya Memorial Secondary School constructed	New Facilities for Samson Kalibbala Kanya Memorial Secondary School constructed	New Facilities for Samson Kalibbala Kanya Memorial Secondary School constructed
			Constructing of New Facilities for Samson Kalibbala Kanya Memorial Secondary School				
<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	865,311	216,328	216,328	216,328	216,328
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	865,311	216,328	216,328	216,328	216,328

Programme: 07 83 Skills Development

Vote:549 Rakai District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries			<i>40Timely submission of pay change reports, cleaning of pay roll and deletion of teachers who absconded from duty.Tertiary instructors and non-teaching staff paid</i>	40Tertiary instructors and non-teaching staff paid			
Non Standard Outputs:	nonen/a	nonenone	nonen/a	none	none	none	none
<i>Wage Rec't:</i>	462,828	347,121	462,828	115,707	115,707	115,707	115,707
<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
Total For KeyOutput	462,828	347,121	462,828	115,707	115,707	115,707	115,707

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Funds Transferred to benefiting institution	Funds Transferred to benefiting institution	<i>Funds transferred to benefiting institution</i>	Funds Transferred to benefiting institution			
	Funds Transferred to benefiting institution	Funds Transferred to benefiting institution	<i>ring funds to benefiting institution</i>	Funds Transferred to benefiting institution			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	156,317	104,211	156,317	52,100	0	52,100	52,116
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	156,317	104,211	156,317	52,100	0	52,100	52,116

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:549 Rakai District

FY 2019/20

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

Non Standard Outputs:	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>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 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>monitored and supervised primary and secondary schools monitoring and supervision of primary and secondary schools Routine support supervision and Inspection of private institutions for licensing, disseminating inspection reports submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries 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			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	71,040	49,027	71,040	16,996	20,000	16,996	17,047
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	71,040	49,027	71,040	16,996	20,000	16,996	17,047

Output: 07 84 02 Monitoring and Supervision Secondary Education

Vote:549 Rakai District

FY 2019/20

Non Standard Outputs:	monitoring and supervision of primary and secondary schools	<i>monitoring and supervision of primary and secondary schools</i>	<i>Monitored and Supervised Secondary Education</i>	Monitored and Supervised Secondary Education			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,853	13,236	8,722	2,904	2,180	2,904	2,913
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,853	13,236	8,722	2,904	2,180	2,904	2,913

Output: 07 84 03Sports Development services

Vote:549 Rakai District

FY 2019/20

Non Standard Outputs:

Sports training carried out at local level and in schools, Sports meetings with participants at local levels and district level held, Coordinate d with line Ministry and games teachers on sports and games matters. Workshops and seminars on sports and game sensitizing of games teachers and participating in sports and games competitions, Conducting of sports meetings and monitoring of sports activities	<i>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. Workshops and seminars on sports and game 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. Workshops and seminars on sports and game</i>	<i>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</i>	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
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	84,000	27,225	20,750	27,225
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	84,000	27,225	20,750	27,225

Output: 07 84 04Sector Capacity Development

Vote:549 Rakai District

FY 2019/20

Non Standard Outputs:

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

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	30,000	1,332	0	1,332	27,336
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	30,000	1,332	0	1,332	27,336

Output: 07 84 05Education Management Services

Vote:549 Rakai District

FY 2019/20

Non Standard Outputs:

Paid staff salaries, routine support supervision and Inspection of private institutions for licensing, disseminating inspection findings, inspection reports submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries	<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, 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, routine support supervision and Inspection of private institutions for licensing, disseminating inspection findings, inspection reports submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries	Paid staff salaries, routine support supervision and Inspection of private institutions for licensing, disseminating inspection findings, inspection reports submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries	Paid staff salaries, routine support supervision and Inspection of private institutions for licensing, disseminating inspection findings, inspection reports submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries	Paid staff salaries, routine support supervision and Inspection of private institutions for licensing, disseminating inspection findings, inspection reports submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries	Paid staff salaries, routine support supervision and Inspection of private institutions for licensing, disseminating inspection findings, inspection reports submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries
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Wage Rec't:	108,005	81,004	108,005	27,001	27,001	27,001	27,001
Non Wage Rec't:	22,500	15,333	38,500	12,821	0	12,821	12,859
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	130,505	96,337	146,505	39,822	27,001	39,822	39,860

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:

School *School*

Vote:549 Rakai District

FY 2019/20

<p>Management Committee sensitized on their roles, Head teachers, Deputies teachers at sub county level oriented on Professional conducts and ethics. Head teachers trained in financial management and records keeping, SAS and LCIII Chairpersons oriented on the new education supervision tool, stakeholders and school foundation board on their roles Sensitizing of School Management Committee on their roles, orienting of Head teachers and Deputies teachers at sub county level on Professional conducts and ethics, Head teachers trained in financial management and records keeping, orienting SAS and LCIII Chairpersons on the new education supervision tool, orienting of stakeholders and school foundation board on their roles</p>	<p><i>Management Committee sensitized on their roles, Head teachers, Deputies teachers at sub county level oriented on Professional conducts and ethics. Head teachers trained in financial management and records keeping, SAS and LCIII Chairpersons oriented on the new education supervision tool, stakeholders and school foundation board on their roles School Management Committee sensitized on their roles, Head teachers, Deputies teachers at sub county level oriented on Professional conducts and ethics. Head teachers trained in financial management and records keeping, SAS and LCIII Chairpersons oriented on the new education supervision tool, stakeholders and school foundation board on their roles</i></p>	
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Vote:549 Rakai District

FY 2019/20

<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>	97,193	72,895	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	97,193	72,895	0	0	0	0	0

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

Non Standard Outputs:

			<i>facilitated SNE activities in the entire districtfacilitating of SNE activities in the entire district</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	16,000	1,332	4,000	1,332	13,336
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	16,000	1,332	4,000	1,332	13,336
<i>Wage Rec't:</i>	11,428,514	8,571,386	11,969,823	2,992,456	2,992,456	2,992,456	2,992,456
<i>Non Wage Rec't:</i>	1,888,126	1,261,166	2,711,060	883,461	46,930	883,461	921,888
<i>Domestic Dev't:</i>	1,022,437	766,828	1,231,113	307,778	307,778	307,778	307,778
<i>External Financing:</i>	2,517,580	1,888,185	0	0	0	0	0
Total For WorkPlan	16,856,657	12,487,565	15,911,995	4,183,695	3,347,164	4,183,695	4,222,122

Vote:549 Rakai District

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	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: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:	Maintained District road plant, serviced and replaced tyres Repairing 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</i>	<i>Maintained District road plant,serviced and replaced tyres Repairing of district road plant,servicing and procurement of tyres</i>	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>	100,000	75,000	108,819	27,205	27,205	27,205	27,205
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	100,000	75,000	108,819	27,205	27,205	27,205	27,205

Output: 04 81 08Operation of District Roads Office

Vote:549 Rakai District

FY 2019/20

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 and bank charges paid Payment of Staff salary, preparation of Road inventory, roads maps, Bills of Quantities and Roads designed, conducting of Bid Evaluations, supervising all Contractors , Routine, Periodic & Rehabilitation Works, preparation of Supervision reports, servicing and maintenance of Vehicle & Office equipment, payment of utility bills for water, electricity and bank charges	<i>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 and bank charges paid Staff salary paid, Road inventory and roads maps produced, Bills of Quantities prepared, Roads designed Bid Evaluations conducted, Contractors supervised, Routine, Periodic & Rehabilitation Works supervised, Supervision reports prepared, Vehicle & Office equipment services and maintained, utility bills for water, electricity and bank charges paid</i>	<i>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 and bank charges paid Staff salary paid, Road inventory and roads maps produced, Bills of Quantities prepared, Roads designed Bid Evaluations conducted, Contractors supervised, Routine, Periodic & Rehabilitation Works supervised, Supervision reports prepared, Vehicle & Office equipment services and maintained, utility bills for water, electricity and bank charges paid</i>	Staff salary paid, Road inventory and roads maps produced, Bills of Quantities prepared, Roads designed Bid Evaluations conducted, Contractors supervised, Routine, Periodic & Rehabilitation Works supervised, Supervision reports prepared, Vehicle & Office equipment services and maintained, utility bills for water, electricity	Staff salary paid, Road inventory and roads maps produced, Bills of Quantities prepared, Roads designed Bid Evaluations conducted, Contractors supervised, Routine, Periodic & Rehabilitation Works supervised, Supervision reports prepared, Vehicle & Office equipment services and maintained, utility bills for water, electricity	Staff salary paid, Road inventory and roads maps produced, Bills of Quantities prepared, Roads designed Bid Evaluations conducted, Contractors supervised, Routine, Periodic & Rehabilitation Works supervised, Supervision reports prepared, Vehicle & Office equipment services and maintained, utility bills for water, electricity	Staff salary paid, 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
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<i>Wage Rec't:</i>	177,685	133,264	177,685	44,421	44,421	44,421	44,421
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Vote:549 Rakai District

FY 2019/20

<i>Non Wage Rec't:</i>	54,121	40,590	56,283	14,071	14,071	14,071	14,071
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	231,806	173,855	233,968	58,492	58,492	58,492	58,492

Class Of OutPut: Lower Local Services

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

No of bottle necks removed from CARs			10Removing of Bottle necks from CARsBottle necks removed from CARs	2Bottle necks removed from CARs	2Bottle necks removed from CARs	3Bottle necks removed from CARs	3Bottle necks removed from CARs
Non Standard Outputs:			Periodic and Routine mechanized maintenance of community roadsPeriodic and Routine mechanized maintenance of community roads	Periodic and Routine mechanized maintenance of community roads	Periodic and Routine mechanized maintenance of community roads	Periodic and Routine mechanized maintenance of community roads	Periodic and Routine mechanized maintenance of community roads
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	140,227	35,057	35,057	35,057	35,057
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	140,227	35,057	35,057	35,057	35,057

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

Non Standard Outputs:			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	96,631	24,158	24,158	24,158	24,158
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	96,631	24,158	24,158	24,158	24,158

Output: 04 81 58District Roads Maintainence (URF)

Vote:549 Rakai District

FY 2019/20

Length in Km of District roads periodically maintained

<p>245<i>Periodic and Routine mechanized maintenance of district roads</i>The District will undertake periodic maintenance of 39km along Ndeeba-Katatenga road, 26km along Kyalulangira-Ddyango road, 21km along Gavu-Kamengo road and mechanised maintenance of 21km along Byezitiire-Kacheera road, 21km along Kiwenda-Ddwaniro road, 8km along Kagamba-Kyamakanaga road, 7km along Ddwaniro-Kateera road, 14km along Kalongo-Kyalulangira road, 12km along Lwanda-Buteyengora road, 12km along Kageye-Kamukalo road</p>	<p>60The District will undertake periodic maintenance of 39km along Ndeeba-Katatenga road, 26km along Kyalulangira-Ddyango road, 21km along Gavu-Kamengo road and mechanised maintenance of 21km along Byezitiire-Kacheera road, 21km along Kiwenda-Ddwaniro road, 8km along Kagamba-Kyamakanaga road, 7km along Ddwaniro-Kateera road, 14km along Kalongo-Kyalulangira road, 12km along Lwanda-Buteyengora road, 12km along Kageye-Kamukalo road</p>	<p>60The District will undertake periodic maintenance of 39km along Ndeeba-Katatenga road, 26km along Kyalulangira-Ddyango road, 21km along Gavu-Kamengo road and mechanised maintenance of 21km along Byezitiire-Kacheera road, 21km along Kiwenda-Ddwaniro road, 8km along Kagamba-Kyamakanaga road, 7km along Ddwaniro-Kateera road, 14km along Kalongo-Kyalulangira road, 12km along Lwanda-Buteyengora road, 12km along Kageye-Kamukalo road</p>	<p>60The District will undertake periodic maintenance of 39km along Ndeeba-Katatenga road, 26km along Kyalulangira-Ddyango road, 21km along Gavu-Kamengo road and mechanised maintenance of 21km along Byezitiire-Kacheera road, 21km along Kiwenda-Ddwaniro road, 8km along Kagamba-Kyamakanaga road, 7km along Ddwaniro-Kateera road, 14km along Kalongo-Kyalulangira road, 12km along Lwanda-Buteyengora road, 12km along Kageye-Kamukalo road</p>	<p>65The District will undertake periodic maintenance of 39km along Ndeeba-Katatenga road, 26km along Kyalulangira-Ddyango road, 21km along Gavu-Kamengo road and mechanised maintenance of 21km along Byezitiire-Kacheera road, 21km along Kiwenda-Ddwaniro road, 8km along Kagamba-Kyamakanaga road, 7km along Ddwaniro-Kateera road, 14km along Kalongo-Kyalulangira road, 12km along Lwanda-Buteyengora road, 12km along Kageye-Kamukalo road</p>
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Vote:549 Rakai District

FY 2019/20

Length in Km of District roads routinely maintained

390 Routine Maintenance of District community roads 390 km of District roads routinely maintained in the entire District

90km of District roads routinely maintained in the entire District

100km of District roads routinely maintained in the entire District

100km of District roads routinely maintained in the entire District

100km of District roads routinely maintained in the entire District

No. of bridges maintained

0n/anone

0none

0none

0none

0none

Non Standard Outputs:

The District will undertake 239km of periodic maintenance of the following roads: Ndeeba-KacheeraKatatenga, Kagamba-LwentulegeBbaale, Kyalulangira-DyangoMagabirano, Kimuli-LwakoobaBbaale, Kirundamaligga-ButitiBeteremu, Kisimbanyiriri-KigandaKalunnumo, Byakabanda-NabbungaKifamba, Kibaati-Namunengo, Kisweere-Kabwasa-Kigeye, Kyemwa-LwensingaNdagga, Lwamaggwa-ByezitiireKacheera, Kageye-Kamukalo-Kibinda, Kyalulangira-KizingaLwaganda and Buyamba-

The District will undertake 239km of periodic maintenance of the following roads: Ndeeba-KacheeraKatatenga, Kagamba-LwentulegeBbaale, Kyalulangira-DyangoMagabirano, Kimuli-LwakoobaBbaale, Kirundamaligga-ButitiBeteremu, Kisimbanyiriri-KigandaKalunnumo, Byakabanda-NabbungaKifamba, Kibaati-Namunengo, Kisweere-Kabwasa-Kigeye, Kyemwa-LwensingaNdagga, Lwamaggwa-ByezitiireKacheera, Kageye-Kamukalo-Kibinda, Kyalulangira-

nonen/a

none

none

nonenone

Vote:549 Rakai District

FY 2019/20

Ddwaniro-Ttaba Periodic maintenance of district roads	<i>KizingaLwabaganda and Buyamba- Ddwaniro-Ttaba The District will undertake 239km of periodic maintaintence of the following roads: Ndeeba- KacheeraKatateng a, Kagamba- LwentulegeBbaale, Kyalulangira- DyangoMagabiran o, Kimuli- LwabakoobaBbaal e, Kirundamaligga- ButitiBeteremu, Kisimbanyiriri- KigandaKalunnum o, Byakabanda- NabbungaKijamba , Kibaati- Nemunengo, Kisweere- Kabwasa-Kigeye, Kyemwa- LwensingaNdagga, Lwamaggwa- ByezitiireKacheera , Kageye- Kamukalo- Kibinda, Kyalulangira- KizingaLwabaganda and Buyamba- Ddwaniro-Ttaba</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,298,559	973,919	605,913	151,478	151,478	151,478	151,478
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	1,298,559	973,919	605,913	151,478	151,478	151,478	151,478

Programme: 04 82 District Engineering Services

Vote:549 Rakai District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 04 82 01 Buildings Maintenance

Non Standard Outputs:	Maintenance district buildings, Paid for water,electricity and compound cleaningMaintenance of district buildings, Payment of water bills,electricity and compound cleaning	<i>Maintenance district buildings, Paid for water,electricity and compound cleaningMaintenance district buildings, Paid for water,electricity and compound cleaning</i>	<i>Minor maintenance of district buildings,Paid for water and compound cleaningMinor maintenance of district buildings, Payment of water bills and compound cleaning</i>	Minor maintenance of district buildings,Paid for water and compound cleaning	Minor maintenance of district buildings,Paid for water and compound cleaning	Minor maintenance of district buildings,Paid for water and compound cleaning	Minor 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	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
Total For KeyOutput	10,000	7,500	10,000	2,500	2,500	2,500	2,500

Output: 04 82 02 Vehicle Maintenance

Non Standard Outputs:	Vehicles for LCV Chairperson and CAO services and maintainedServicing and maintenance of Vehicles for LCV Chairperson and CAO	<i>Vehicles for LCV Chairperson and CAO services and maintainedVehicles for LCV Chairperson and CAO services and maintained</i>	<i>Vehicles for LCV Chairperson and CAO serviced and maintainedServicing and maintenance of Vehicles for LCV Chairperson and CAO</i>	Vehicles for LCV Chairperson and CAO serviced and maintained	Vehicles for LCV Chairperson and CAO serviced and maintained	Vehicles for LCV Chairperson and CAO serviced and maintained	Vehicles for LCV Chairperson and CAO serviced and maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,000	14,250	19,000	4,750	4,750	4,750	4,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,000	14,250	19,000	4,750	4,750	4,750	4,750

Output: 04 82 04 Electrical Installations/Repairs

Vote:549 Rakai District

FY 2019/20

Non Standard Outputs:

Paid electricity bills and carried out minor repairs and installations in all departmental office at district headquarter	<i>payments for electricity bills and carried out minor repairs and installations in all departmental office at district headquarter</i>	<i>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	Paid electricity bills and carried out minor repairs and installations in all departmental office at district headquarter	Paid electricity bills and carried out minor repairs and installations in all departmental office at district headquarter	Paid electricity bills and carried out minor repairs and installations in all departmental office at district headquarter
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	6,000	1,500	1,500	1,500	1,500
<i>Wage Rec't:</i>	177,685	133,264	177,685	44,421	44,421	44,421	44,421
<i>Non Wage Rec't:</i>	1,487,680	1,115,760	1,042,873	260,718	260,718	260,718	260,718
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,665,365	1,249,024	1,220,558	305,139	305,139	305,139	305,139

Vote:549 Rakai District

FY 2019/20

Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	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

Vote:549 Rakai District

FY 2019/20

Non Standard Outputs:

<p>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 utility bills and staff salary</p>	<p><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</i></p>	<p><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, Payment of salary to staff in the department on Contract and Permanent, Attending National and district consultation meetings in and 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></p>	<p>Paid salary to staff in the department on Contract and Permanent, National and district consultation meetings held in and outside the district, departmental vehicles and m/cycles operated and maintained, office equipment repaired and serviced, Utilities (power, internet, water and office imprest) paid Travelling, servicing and repairing of vehicle, m/cycles, office equipment, &nbsp;</p>	<p>Paid salary to staff in the department on Contract and Permanent, National and district consultation meetings held in and outside the district, departmental vehicles and m/cycles operated and maintained, office equipment repaired and serviced, Utilities (power, internet, water and office imprest) paid Travelling, servicing and repairing of vehicle, m/cycles, office equipment, &nbsp;</p>	<p>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 serviced, Utilities (power, internet, water and office imprest) paid Travelling, servicing and repairing of vehicle, m/cycles, office equipment, &nbsp;</p>	<p>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 serviced, Utilities (power, internet, water and office imprest) paid Travelling, servicing and repairing of vehicle, m/cycles, office equipment, &nbsp;</p>
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<i>Wage Rec't:</i>	51,969	38,977	51,970	12,993	12,993	12,993	12,993
<i>Non Wage Rec't:</i>	4,500	3,375	4,500	1,125	1,125	1,125	1,125

Vote:549 Rakai District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	56,469	42,352	56,470	14,118	14,118	14,118	14,118

Output: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings			4Holding of District water supply and sanitation coordination meetingsDistrict 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
No. of Mandatory Public notices displayed with financial information (release and expenditure)			4Preparation of public notices printed and displayed with financial information on official and public places, district wideMandatory Public notice printed & displayed on official and public places in the entire district	1Mandatory Public notice printed & displayed on official and public places in the entire district	1Mandatory Public notice printed & displayed on official and public places in the entire district	1Mandatory Public notice printed & displayed on official and public places in the entire district	1Mandatory Public notice printed & displayed on official and public places in the entire district
Non Standard Outputs:	nonen/a	<i>nonenone</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	4,261	1,065	1,065	1,065	1,065
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,261	1,065	1,065	1,065	1,065

Output: 09 81 04Promotion of Community Based Management

Vote:549 Rakai District

FY 2019/20

Non Standard Outputs:	Post construction support to water user committees and sensitise communities on gender and operation and maintenanceSupporting water user committees in post construction to and sensitising communities on gender and operation and maintenance	<i>Post construction support to water user committees and sensitise communities on gender and operation and maintenancePost construction support to water user committees and sensitise communities on gender and operation and maintenance</i>	<i>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</i>	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
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	34,745	26,058	29,008	7,252	7,252	7,252	7,252
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	34,745	26,058	29,008	7,252	7,252	7,252	7,252

Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

Vote:549 Rakai District

FY 2019/20

Non Standard Outputs:

<p>Procured departmental vehicle, monitored and supervised construction works, Paid salary to staff on Contract and Permanent, Sanitation week event held in Kacheera and triggered communities of Kacheera & Lwamaggwa Sub-counties, triggered sub-counties follow up, ODF Villages verified, communities recognized and rewarded, Rapport created Preparation of departmental Procurement plan, Prepare requisition to PDU for purchase of departmental vehicle, Supervision of works and payment of procured vehicle, Holding of Sanitation week event in Kacheera and Lwamaggwa sub-counties, triggering of villages in Kacheera and Lwamaggwa, verifying of ODF villages and rewarding of best performers</p>	<p><i>Procured departmental vehicle, monitored and supervised construction works, Paid salary to staff on Contract and Permanent, Sanitation week event held in Kacheera and triggered communities of Kacheera & Lwamaggwa Sub-counties, triggered sub-counties follow up, ODF Villages verified, communities recognized and rewarded, Rapport created monitored and supervised construction works, Paid salary to staff on Contract and Permanent, Sanitation week event held in Kacheera and triggered communities of Kacheera & Lwamaggwa Sub-counties, triggered sub-counties follow up, ODF Villages verified, communities recognized and rewarded, Rapport created</i></p>	<p><i>Paid Staff on Contract, Sanitation week events held in Kifamba S/C and triggered communities of Kifamba and Kibanda Sub-counties, triggered follow up, ODF Villages verified, communities recognized and rewarded</i></p>	<p>Paid Staff on Contract, Sanitation week events held in Kifamba S/C and triggered communities of Kifamba and Kibanda Sub-counties, triggered follow up, ODF Villages verified, communities recognized and rewarded</p>	<p>Paid Staff on Contract, Sanitation week events held in Kifamba S/C and triggered communities of Kifamba and Kibanda Sub-counties, triggered follow up, ODF Villages verified, communities recognized and rewarded</p>	<p>Paid Staff on Contract, Sanitation week events held in Kifamba S/C and triggered communities of Kifamba and Kibanda Sub-counties, triggered follow up, ODF Villages verified, communities recognized and rewarded</p>	<p>Paid Staff on Contract, Sanitation week events held in Kifamba S/C and triggered communities of Kifamba and Kibanda Sub-counties, triggered follow up, ODF Villages verified, communities recognized and rewarded</p>
<p><i>Wage Rec't:</i></p>	0	0	0	0	0	0

Vote:549 Rakai District

FY 2019/20

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	226,664	169,998	50,433	12,608	12,608	12,608	12,608
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	226,664	169,998	50,433	12,608	12,608	12,608	12,608

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Constructed ferrocement tanks in Gombe village in Ddwaniro S/C, Bumogole village in Byakabanda S/C and Muleebi village in Lwamaggwa S/C Preparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for works, construction of ferrocement tanks, Supervision of works and payment of completed works	Constructed ferrocement tanks in Gombe village in Ddwaniro S/C, Bumogole village in Byakabanda S/C and Muleebi village in Lwamaggwa S/C	Constructed ferrocement tanks in Sub-counties of Byakabanda, Kacheera, Kagamba, Kibanda, Kiziba, Ddwaniro, Lwamaggwa and Kyalulangira	Constructed ferrocement tanks in Sub-counties of Byakabanda, Kacheera, Kagamba, Kibanda, Kiziba, Ddwaniro, Lwamaggwa and Kyalulangira	Constructed ferrocement tanks in Sub-counties of Byakabanda, Kacheera, Kagamba, Kibanda, Kiziba, Ddwaniro, Lwamaggwa and Kyalulangira	Constructed ferrocement tanks in Sub-counties of Byakabanda, Kacheera, Kagamba, Kibanda, Kiziba, Ddwaniro, Lwamaggwa and Kyalulangira	Constructed ferrocement tanks in Sub-counties of Byakabanda, Kacheera, Kagamba, Kibanda, Kiziba, Ddwaniro, Lwamaggwa and Kyalulangira
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<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>	37,500	28,125	135,000	33,750	33,750	33,750	33,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	37,500	28,125	135,000	33,750	33,750	33,750	33,750

Output: 09 81 80Construction of public latrines in RGCs

Vote:549 Rakai District

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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 works5 stance waterborne toilet constructed at Kabakyala Rural growth centre</i>	0none	0none	15 stance waterborne toilet constructed at Kibaale Rural growth centre	0none	
Non Standard Outputs:	nonen/a	<i>nonenone</i>	<i>nonen/a</i>	none	none	none	none	
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	25,000	18,750	<i>25,000</i>	6,250	6,250	6,250	6,250	6,250
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	25,000	18,750	25,000	6,250	6,250	6,250	6,250	6,250

Vote:549 Rakai District

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Output: 09 81 83 Borehole drilling and rehabilitation

Non Standard Outputs:	Boreholes repaired in the selected sites in the entire district	Boreholes repaired in the selected sites in the entire district	nonen/a	none	none	none	none
	Preparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for works, drilling of boreholes, Supervision of works and payment of completed works	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:	67,000	50,250	70,440	17,610	17,610	17,610	17,610
External Financing:	0	0	0	0	0	0	0
Total For Key Output	67,000	50,250	70,440	17,610	17,610	17,610	17,610

Output: 09 81 84 Construction of piped water supply system

Non Standard Outputs:	District Contribution towards the construction of Lwamaggwa RGC piped water and sanitation system	nonenone	Repaired Iwanga piped water project in Kacheera S/C	Repaired Iwanga piped water project in Kacheera S/C	Repaired Iwanga piped water project in Kacheera S/C	Repaired Iwanga piped water project in Kacheera S/C	Repaired Iwanga piped water project in Kacheera S/C
	Preparation 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 works		Repairing of Iwanga piped water project in Kacheera S/C				
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	100,000	75,000	49,000	12,250	12,250	12,250	12,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	100,000	75,000	49,000	12,250	12,250	12,250	12,250

Output: 09 81 85Construction of dams

Non Standard Outputs:	Completion of 3000cum valley tank at Ntebbezaddungu final payment	<i>Completion of 3000cum valley tank at Ntebbezaddungu none</i>	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>	52,400	39,300	208,000	52,000	52,000	52,000	52,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	52,400	39,300	208,000	52,000	52,000	52,000	52,000
<i>Wage Rec't:</i>	51,969	38,977	51,970	12,993	12,993	12,993	12,993
<i>Non Wage Rec't:</i>	39,245	29,433	37,769	9,442	9,442	9,442	9,442
<i>Domestic Dev't:</i>	508,564	381,422	537,873	134,468	134,468	134,468	134,468
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	599,778	449,832	627,612	156,903	156,903	156,903	156,903

Vote:549 Rakai District

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	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

Vote:549 Rakai District

FY 2019/20

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

Non Standard Outputs:	Payment of staff salaries, Compliance monitoring, Prosecution of wetland abusers and Enforcement, Policy and legal enforcement	Payment of staff salaries, Compliance monitoring, Prosecution of wetland abusers and Enforcement, Policy and legal enforcement	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	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	Monthly staff salaries paid, Environment Compliance monitored, wetland abusers Prosecuted and Policy and legal departmental guidelines Enforced
Wage Rec't:	180,066	135,050	180,066	45,017	45,017	45,017	45,017
Non Wage Rec't:	9,000	6,750	4,205	1,051	1,051	1,051	1,051
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	189,066	141,800	184,271	46,068	46,068	46,068	46,068

Vote:549 Rakai District

FY 2019/20

Output: 09 83 02 Tourism Development

Non Standard Outputs:	Tourism development and promotion in the district, Identifying and profiling of tourism sites in the district	Tourism development and promotion in the district, Identifying and profiling of tourism sites in the district	Tourism developed and promoted in the district, Identified and profiled tourism sites in the district	Tourism developed and promoted in the district, Identified and profiled tourism sites in the district	Tourism developed and promoted in the district, Identified and profiled tourism sites in the district	Tourism developed and promoted in the district, Identified and profiled tourism sites in the district	Tourism developed and promoted in the district, Identified and profiled tourism sites in the district
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	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
Total For KeyOutput	1,500	1,125	3,000	750	750	750	750

Output: 09 83 03 Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	nonen/a	nonenone	nonen/a	2Ha of trees established in the district	1Ha of trees established in the district	1 Ha of trees established in the district	1 Ha of trees established in the district
5Trainings, Procurement and Distribution of tree seedlings to the community 5Ha of trees established in the district to be planted and maintained	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>	3,515	2,636	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
Total For KeyOutput	3,515	2,636	4,000	1,000	1,000	1,000	1,000

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

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No. of Agro forestry Demonstrations			<i>2Agro forestry demonstration in Lwanda and Ddwaniro sub-counties</i>	1Agro forestry demonstrated in Lwanda sub-county	0Agro forestry demonstrated in Lwanda sub-county	1Agro forestry demonstrated in Ddwaniro sub-county	0Agro forestry demonstrated in Ddwaniro sub-county	
Non Standard Outputs:	nonen/a	<i>nonenone</i>	<i>nonen/a</i>	none	none	none	none	
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	<i>4,000</i>	1,000	1,000	1,000	1,000	1,000
<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
Total For KeyOutput	2,000	1,500	4,000	1,000	1,000	1,000	1,000	1,000

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			<i>Monitoring and sensitization meetings with communities Enforcing and ensuring compliance with forestry regulations and LawsField monitoring and meetings with communities of Kibanda and Kyalulangira sub-counties</i>					
Non Standard Outputs:	nonen/a	<i>nonenone</i>	<i>nonen/a</i>	none	none	none	none	
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	<i>4,000</i>	1,000	1,000	1,000	1,000	1,000
<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
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000	1,000

Vote:549 Rakai District

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Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	Water shed management committees formulated at Kacheera, Kyalulangira and Byakabanda Sub-counties	Water shed management committees formulated at Kacheera, Kyalulangira and Byakabanda Sub-counties	nonen/a	none	none	none	none
	Conducting Meetings and Training to sensitise the community on proper wetland management	Water shed management committees formulated at Kacheera, Kyalulangira and Byakabanda Sub-counties					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	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
Total For KeyOutput	4,000	3,000	3,000	750	750	750	750

Output: 09 83 07River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed			1Field visits, community meetings and Trainings plus eviction of river bank encroachers	0none	1Wetland action plans and regulations developed for River Kibaale	0none	0none
			Wetland action plans and regulations developed for River Kibaale				
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>	2,000	1,500	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

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Total For KeyOutput	2,000	1,500	3,000	750	750	750	750
Output: 09 83 08Stakeholder Environmental Training and Sensitisation							
Non Standard Outputs:	Women, men and youth of Rakai Town Council aand Kifamba LLGs trained in ENR monitoringConducting Trainings and community sensitization	Women, men and youth of Rakai Town Council aand Kifamba LLGs trained in ENR monitoringWomen, men and youth of Rakai Town Council aand Kifamba LLGs trained in ENR monitoring	nonen/a	none	none	none	none
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	3,000	750	750	750	750

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4Quarterly Environmental monitoring and enforcementenvironmental monitoring and compliance surveys in the following LLGs; Byakabanda, Kyalulangira, Kacheera,	1Environmental monitoring and compliance surveys in Byakabanda sub-county	1Environmental monitoring and compliance surveys in Kyalulangira sub-county	1Environmental monitoring and compliance surveys in Kacheera sub-county	0none
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Vote:549 Rakai District

FY 2019/20

Non Standard Outputs:	Environmental screening of district implemented projects	<i>Environmental screening of district implemented projects</i>	<i>Environmental screening of district implemented projects</i>	Environmental screening of district implemented projects			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	1,000	250	250	250	250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000

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

Non Standard Outputs:	Land disputes settling in the entire district Holding of Community meetings and sensitization	<i>Land disputes settling in the entire district Land disputes settling in the entire district</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>	2,000	1,500	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
Total For KeyOutput	2,000	1,500	3,000	750	750	750	750

Output: 09 83 11 Infrastructure Planning

Vote:549 Rakai District

FY 2019/20

Non Standard Outputs:	Prepared plan layouts for Lwammaggwa and Kibale town, Monitored Urban Centres for physical planning regulationsPreparation of plan layouts for Lwammaggwa and Kibale town, Monitoring of Urban Centres for physical planning regulations	<i>Prepared plan layouts for Lwammaggwa and Kibale town, Monitored Urban Centres for physical planning regulationsPrepare d plan layouts for Lwammaggwa and Kibale town, Monitored Urban Centres for physical planning regulations</i>	<i>Prepared plan layouts for Lwammaggwa, 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 Lwammaggwa, Kiziba, Ntantamukye and Kibale towns, Monitored rural growth Centres for physical planning regulations	Prepared plan layouts for Lwammaggwa, Kiziba, Ntantamukye and Kibale towns, Monitored rural growth Centres for physical planning regulations	Prepared plan layouts for Lwammaggwa, Kiziba, Ntantamukye and Kibale towns, Monitored rural growth Centres for physical planning regulations	Prepared plan layouts for Lwammaggwa, Kiziba, Ntantamukye and Kibale towns, Monitored rural growth Centres for physical planning regulations
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	7,064	1,766	1,766	1,766	1,766
<i>Domestic Dev't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	17,064	4,266	4,266	4,266	4,266
<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>	41,015	30,761	41,269	10,317	10,317	10,317	10,317
<i>Domestic Dev't:</i>	0	0	11,000	2,750	2,750	2,750	2,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	221,081	165,811	232,335	58,084	58,084	58,084	58,084

Vote:549 Rakai District

FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	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

Non Standard Outputs:	nonen/a		<i>Assessed and monitored groups that have been funded. Provided 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	Assessed and monitored groups that have been funded. Provided financial support to PWDs groups in income generating activities	Assessed and monitored groups that have been funded. Provided financial support to PWDs groups in income generating activities	Assessed and monitored groups that have been funded. Provided financial support to PWDs groups in income generating activities
			<i>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>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,148	2,537	2,537	2,537	2,537
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,148	2,537	2,537	2,537	2,537

Output: 10 81 04Facilitation of Community Development Workers

Vote:549 Rakai District

FY 2019/20

Non Standard Outputs:

			<i>Supported community Development Officers for community mobilizationSupport to community Development Officers for community mobilization</i>	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>	0	0	777	194	194	194	194
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	777	194	194	194	194

Output: 10 81 05Adult Learning

Vote:549 Rakai District

FY 2019/20

Non Standard Outputs:

FAL programme monitored and supervised in 11 LLGs, review meeting held, motor vehicle maintained	Monitor and supervise FAL programmes, holding quarterly review meetings, maintaining motor vehicle	<i>FAL programme monitored and supervised in 11 LLGs, review meeting held, motor vehicle maintained</i>	<i>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>	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>	14,080	10,560	2,501	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	14,080	10,560	2,501	625	625	625	625

Output: 10 81 07 Gender Mainstreaming

Vote:549 Rakai District

FY 2019/20

Non Standard Outputs:

<p>38 Community projects funded under UWEP group in the entire district 04 Gender based violence awareness rising campaigns conducted district wide 01 per LLG. Heads of department and CDOs guided on issues of Gender and Equity budgeting. Mentoring and guiding Heads of department and CDOs in issues of Gender and Equity budgeting. Dissemination of gender materials district wide through 01 radio talk and posters, providing funds to 38 UWEP group in the entire district</p>	<p>9 Community projects funded under UWEP group in the entire district 01 Gender based violence awareness rising campaigns conducted district wide 01 per LLG. Heads of department and CDOs guided on issues of Gender and Equity budgeting. 9 Community projects funded under UWEP group in the entire district 01 Gender based violence awareness rising campaigns conducted district wide 01 per LLG. Heads of department and CDOs guided on issues of Gender and Equity budgeting.</p>	<p>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</p>	<p>Assessed and monitored groups that have been funded. Provided financial support to micro projects in income generating activities</p>	<p>Assessed and monitored groups that have been funded. Provided financial support to micro projects in income generating activities</p>	<p>Assessed and monitored groups that have been funded. Provided financial support to micro projects in income generating activities</p>	<p>Assessed and monitored groups that have been funded. Provided financial support to micro projects in income generating activities</p>
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	502,000	376,500	300,000	75,000	75,000	75,000	75,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	502,000	376,500	300,000	75,000	75,000	75,000	75,000

Output: 10 81 08Children and Youth Services

Vote:549 Rakai District

FY 2019/20

Non Standard Outputs:

Community projects funded under Youth livelihood program in the entire district	Funding of Community projects under Youth livelihood program in the entire district	<i>Community projects funded under Youth livelihood program in the entire district</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</i> <i>Delivered juveniles to remand homes and rehabilitation centers and delivered children to child care institutions/ foster care parents</i> <i>Assessments of Youth groups that are to be supported, Monitoring of groups that have been funded</i> <i>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
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	503,000	377,250	56,553	14,138	14,138	14,138	14,138

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
Total For KeyOutput	503,000	377,250	56,553	14,138	14,138	14,138	14,138

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	nonen/a	<i>nonenone</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>	5,520	4,140	2,035	509	509	509	509
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,520	4,140	2,035	509	509	509	509

Output: 10 81 10Support to Disabled and the Elderly

Vote:549 Rakai District

FY 2019/20

Non Standard Outputs:	office stationery procured and motor vehicle maintained	<i>office stationery procured and motor vehicle maintained</i>	<i>Held District PWDs Council meetings, attended national PWD Day celebrations, Assisted PWD groups and monitored PWD activities in the district</i>	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
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,558	17,668	2,589	647	647	647	647
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	23,558	17,668	2,589	647	647	647	647

Output: 10 81 11 Culture mainstreaming

Non Standard Outputs:	Coordination and networking meetings held with cultural institutions, support to cultural institutions provided,Attend meetings and provide 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>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	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

Vote:549 Rakai District

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	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
Total For KeyOutput	1,000	750	3,000	750	750	750	750

Output: 10 81 13 Labour dispute settlement

Non Standard Outputs:

| Labour disputes handled in the entire district |
|---|---|---|---|---|---|---|---|
| <i>Labour disputes handled in the entire district</i> |
| <i>Labour disputes handled in the entire district</i> |

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	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
Total For KeyOutput	1,000	750	3,000	750	750	750	750

Output: 10 81 14 Representation on Women's Councils

Vote:549 Rakai District

FY 2019/20

Non Standard Outputs:

Office stationery procured, motor vehicle maintained, women's day celebrated, monitored women groups, support provided to groups. Beneficiary and enterprises selected, appraised groups, approved and endorsed projects procurement of office stationery, maintenance of motor vehicle, attending woman's day celebrations, monitoring and supporting women groups Beneficiary and enterprise selection, appraisal of groups, approval and endorsement of projects	<i>Office stationery procured, motor vehicle maintained, women's day celebrated, monitored women groups, support provided to groups. Beneficiary and enterprises selected, appraised groups, approved and endorsed projects Office stationery procured, motor vehicle maintained, women's day celebrated, monitored women groups, support provided to groups. Beneficiary and enterprises selected, appraised groups, approved and endorsed projects</i>	<i>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</i>	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
<i>Non Wage Rec't:</i>	5,629	4,222	1,429	357	357	357
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	5,629	4,222	1,429	357	357	357

Output: 10 81 16Social Rehabilitation Services

Vote:549 Rakai District

FY 2019/20

Non Standard Outputs:

Attended court sessions and Counseled families in disputes, monitored, supervised and settled children to rehabilitation centers and children homes Attend court sessions and Counselling of families in disputes, monitoring, supervising and settling of children to rehabilitation centers and children homes	<i>Attended court sessions and Counseled families in disputes, monitored, supervised and settled children to rehabilitation centers and children homes</i>	<i>Attended court sessions and Counseled families in disputes, monitored, supervised and settled children to rehabilitation centers and children homes</i>	<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 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, coordination and linkage meetings held and Inspected child care institutions and schools	Homes visited. Community mobilized and sensitized meetings on child protection held, Reunification of children, making social inquiry reports, coordination and linkage meetings held and Inspected child care institutions and schools	Homes visited. Community mobilized and sensitized meetings on child protection held, Reunification of children, making social inquiry reports, coordination and linkage meetings held and Inspected child care institutions and schools
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	777	194	194	194	194
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	777	194	194	194	194

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

Vote:549 Rakai District

FY 2019/20

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'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	Paid staff salaries, Office and field operations coordinated, Office equipment's repaired and serviced, Repaired and serviced departmental vehicle and motorcycles	Paid staff salaries, Office and field operations coordinated, Office equipment's repaired and serviced, Repaired and serviced departmental vehicle and motorcycles	Paid staff salaries, Office and field operations coordinated, Office equipment's repaired and serviced, Repaired and serviced departmental vehicle and motorcycles
<i>Wage Rec't:</i>	340,836	255,627	340,836	85,209	85,209	85,209	85,209
<i>Non Wage Rec't:</i>	6,003	4,502	7,004	1,751	1,751	1,751	1,751
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	346,839	260,129	347,840	86,960	86,960	86,960	86,960

Vote:549 Rakai District

FY 2019/20

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	Funds transferred to LLGs levelImplementing All activities at sub-county level	Funds transferred to LLGs levelFunds transferred to LLGs level	Funds transferred to LLGs for community activitiesTransferring of funds to LLGs for community activities	Funds transferred to LLGs for community activities			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	32,718	8,179	8,179	8,179	8,179
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	32,718	8,179	8,179	8,179	8,179
<i>Wage Rec't:</i>	340,836	255,627	340,836	85,209	85,209	85,209	85,209
<i>Non Wage Rec't:</i>	1,064,790	798,592	422,531	105,633	105,633	105,633	105,633
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,405,626	1,054,219	763,367	190,842	190,842	190,842	190,842

Vote:549 Rakai District

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	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: 13 83 Local Government Planning Services</i>								
<i>Class Of OutPut: Higher LG Services</i>								
<i>Output: 13 83 01Management of the District Planning Office</i>								
Non Standard Outputs:	Monthly Office Imprest and staff salary paidPaying of monthly office imprest, fuel for field visits on mentoring of Lower local governments and staff salary	<i>Monthly Office Imprest and Paid salary to staff paidMonthly Office Imprest and Paid salary to staff paid</i>	<i>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</i>	Monthly Staff salary, Monthly Office Imprest, office utilities, maintenance of vehicle and equipment's paid	Monthly Staff salary, Monthly Office Imprest, office utilities, maintenance of vehicle and equipment's paid	Monthly Staff salary, Monthly Office Imprest, office utilities, maintenance of vehicle and equipment's paid	Monthly Staff salary, Monthly Office Imprest, office utilities, maintenance of vehicle and equipment's paid	
	<i>Wage Rec't:</i>	74,974	56,230	74,974	18,744	18,744	18,744	18,744
	<i>Non Wage Rec't:</i>	17,000	12,750	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
	Total For KeyOutput	91,974	68,980	94,974	23,744	23,744	23,744	23,744

Output: 13 83 02District Planning

Vote:549 Rakai District

FY 2019/20

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>	33 DTPC monthly and management Meetings held on weekly basis at the district headquarters in the Planning Unit Board room	33 DTPC monthly and management Meetings held on weekly basis at the district headquarters in the Planning Unit Board room	33 DTPC monthly and management Meetings held on weekly basis at the district headquarters in the Planning Unit Board room	33 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
Non Standard Outputs:	nonen/a	<i>nonenone</i>	<i>Paid for office welfare, office cleaning & sanitation and stationaryPayment of office welfare, office cleaning & 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	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	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
Total For KeyOutput	3,000	2,250	10,000	2,500	2,500	2,500	2,500

Vote:549 Rakai District

FY 2019/20

Output: 13 83 03 Statistical data collection

Non Standard Outputs:

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

FY 2019/20

	reviewing the Strategic plan for statistics, hold meetings with the District statistics Committee		<i>statistical committees</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	6,000	1,500	1,500	1,500	1,500	1,500
<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
Total For KeyOutput	2,000	1,500	6,000	1,500	1,500	1,500	1,500	1,500

Output: 13 83 04Demographic data collection

Vote:549 Rakai District

FY 2019/20

Non Standard Outputs:

Population Action Plan reviewed, Demographic data collected, analyses and projections made, Birth registration coordinated at all Sub counties and Health centers, Modulate surveys conducted	<i>Population Action Plan reviewed, Demographic data collected, analyses and projections made, Birth registration coordinated at all Sub counties and Health centers, Modulate surveys conducted</i>	<i>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</i>	Population Action Plan reviewed, Demographic data collected, analyses and projections made, VHTs, parish chiefs and councilors sensitized on birth registration. Birth registration at all Sub counties and Health centers, data on recorded birth entered, birth notifications validated, printed and distributed	Population Action Plan reviewed, Demographic data collected, analyses and projections made, VHTs, parish chiefs and councilors sensitized on birth registration. Birth registration at all Sub counties and Health centers, data on recorded birth entered, birth notifications validated, printed and distributed	Population Action Plan reviewed, Demographic data collected, analyses and projections made, VHTs, parish chiefs and councilors sensitized on birth registration. Birth registration at all Sub counties and Health centers, data on recorded birth entered, birth notifications validated, printed and distributed	Population Action Plan reviewed, Demographic data collected, analyses and projections made, VHTs, parish chiefs and councilors sensitized on birth registration. Birth registration at all Sub counties and Health centers, data on recorded birth entered, birth notifications validated, printed and distributed	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
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	50,000	12,500	12,500	12,500	12,500
Total For KeyOutput	2,000	1,500	50,000	12,500	12,500	12,500	12,500

Output: 13 83 05Project Formulation

Non Standard Outputs:

<p>Projects formulated under DDEG for the district, Quarterly Technical support offered in Monitoring and Financial Management for district and 11 LLGs, Re-fresher training held for Sub-County Planning Focal Person and TPC members in project formulation and on government programmes both at district and in the 11LLGs,Bid documents for projects to be implemented at district level prepared, environment screening done on all implemented projects both at the district level and in the 11 LLGs, Supervised construction of works and services under DDEG at district and in the 11 LLGs Assessing the viability of project need in the communities, offering technical guidance to LLGs.</p>	<p><i>Projects formulated under DDEG for the district, Quarterly Technical support offered in Monitoring and Financial Management for district and 11 LLGs, Re-fresher training held for Sub-County Planning Focal Person and TPC members in project formulation and on government programmes both at district and in the 11LLGs,Bid documents for projects to be implemented at district level prepared, environment screening done on all implemented projects both at the district level and in the 11 LLGsProjects formulated under DDEG for the district, Quarterly Technical support offered in Monitoring and Financial Management for district and 11</i></p>
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Formation of project user committees, Preparation of all Bid documents for the projects to be implemented Supervise the implementation of the projects, Purchase of Assorted stationery for planning Unit.

LLGs, Re-fresher training held for Sub-County Planning Focal Person and TPC members in project formulation and on government programmes both at district and in the 11LLGs, Bid documents for projects to be implemented at district level prepared, environment screening done on all implemented projects both at the district level and in the 11 LLGs

Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	0	0	0	0	0	0

Output: 13 83 06Development Planning

Non Standard Outputs:

Prepared and Binded the Annual District Work Plan for the district, Prepared, Distributed and Submitted 1 Annual and 4 Quarterly PBS accountability reports for the District ,Monthly internet subscription fee paid, Consistency	<i>Prepared and Binded the Annual District Work Plan for the district, Prepared, Distributed and Submitted 1 Annual and 4 Quarterly PBS accountability reports for the District ,Monthly internet subscription fee paid, Consistency</i>	<i>Prepared, 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</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	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	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	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
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Vote:549 Rakai District

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<p>of the district 5year development plan with annual budgets and work plans for both HLGs and LLGs reviewed. Projects formulated under DDEG for the district, Quarterly Technical support offered in Monitoring and Financial Management for district and 11 LLGs, Re-fresher training held for Sub-County Planning Focal Person and TPC members in project formulation and on government programmes both at district and in the 11LLGs, Preparing and printing of the district Annual work plans and budget. Preparing the Annual and quarterly accountability reports for the district Reviewing the consistency of 5 year Development plan and Annual work plans and budgets for the district and 11LLGs, offering of Quarterly Technical support in Monitoring and Financial Management for</p>	<p><i>of the district 5year development plan with annual budgets and work plans for both HLGs and LLGs reviewed. Projects formulated under DDEG for the district Prepared, Distributed and Submitted 1 Quarterly PBS accountability reports for the District ,Monthly internet subscription fee paid, Quarterly Technical support offered in Monitoring and Financial Management for district and 11 LLGs,</i></p>	<p><i>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 levels Preparing, 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 5year development plan with annual</i></p>	<p>Persons and DTPC members in planning guidelines to all structures, Strengthen community involvement in the planning and budgeting process</p>	<p>Persons and DTPC members in planning guidelines to all structures, Strengthen community involvement in the planning and budgeting process</p>	<p>Persons and DTPC members in planning guidelines to all structures, Strengthen community involvement in the planning and budgeting process</p>	<p>Persons and DTPC members in planning guidelines to all structures, Strengthen community involvement in the planning and budgeting process</p>
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Vote:549 Rakai District

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district and 11
LLGs, holding of
Re-fresher training
for Sub-County
Planning Focal
Person and TPC
members in project
formulation and on
government
programmes both at
district and in the
11LLGs,

*budgets and work
plans for both
HLGs and LLGs,
Holding of Re-
fresher training for
Sub-County
Planning Focal
Persons and DTTC
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>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	222,410	55,603	55,603	55,603	55,603
Total For KeyOutput	20,000	15,000	242,410	60,603	60,603	60,603	60,603

Output: 13 83 08Operational Planning

Vote:549 Rakai District

FY 2019/20

Non Standard Outputs:

	Paid for bank charges, electricity and water bills Payment of bank charges, electricity and water bills	<i>Paid for bank charges, electricity and water bills</i>	<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>	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	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	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	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>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	27,000	6,750	6,750	6,750	6,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	3,000	2,250	31,000	7,750	7,750	7,750	7,750

Output: 13 83 09 Monitoring and Evaluation of Sector plans

Vote:549 Rakai District

FY 2019/20

Non Standard Outputs:

<p>All government programmes and projects monitored quarterly and reports produced, Departments and LLGs mentored in Planning, Data Collection and management on routine basis⁴ Quarterly monitoring and reports for all government programmes and projects Routine mentoring of all LLGs in Planning, Data Collection and management and Accountability, Quarterly monitoring visits on all Government projects and programmes, Quarterly visiting of all LLGs for mentoring sessions</p>	<p><i>All government programmes and projects monitored quarterly and reports produced, Departments and LLGs mentored in Planning, Data Collection and management on routine basis</i></p>	<p><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</i></p>	<p>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</p>	<p>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</p>	<p>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</p>	<p>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</p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	7,182	1,796	1,796	1,796	1,796
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	27,182	6,796	6,796	6,796	6,796

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Vote:549 Rakai District

FY 2019/20

Non Standard Outputs:

1Printers, 2computers, 2laptops, 10ipads and 1projector procured, 23 health facilities supported in birth registration, 34261children received their birth notification, door to door birth registration and oriented 6s/c councilors on birth registration Procurement of 1Printers, 2computers, 2laptops, 10ipads and 1projector procured, supporting 23 health facilities in birth registration, 34261children received their birth notification, door to door birth registration and orienting 6s/c councilors on birth registration	<i>1Printers, 2computers, 2laptops, 10ipads and 1projector procured, 23 health facilities supported in birth registration, 34261children received their birth notification, door to door birth registration and oriented 6s/c councilors on birth registration 23 health facilities supported in birth registration, 34261children received their birth notification, door to door birth registration and oriented 6s/c councilors on birth registration</i>	<i>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 Payment of retention for completed projects in fy 2017/18 & 18/19, Procurement of 12 Motor cycle &1 Pickup Motor vehicle, 50 metallic parish notice displays, 2 Printer, 4 Laptops, 12 Projector and 1 Photocopier</i>	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	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	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	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
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	39,821	29,866	15,000	3,750	3,750	3,750
External Financing:	80,000	60,000	28,000	7,000	7,000	7,000

Vote:549 Rakai District

FY 2019/20

Total For KeyOutput	119,821	89,866	43,000	10,750	10,750	10,750	10,750
<i>Wage Rec't:</i>	74,974	56,230	74,974	18,744	18,744	18,744	18,744
<i>Non Wage Rec't:</i>	80,000	60,000	80,000	20,000	20,000	20,000	20,000
<i>Domestic Dev't:</i>	39,821	29,866	49,182	12,296	12,296	12,296	12,296
<i>External Financing:</i>	80,000	60,000	300,410	75,103	75,103	75,103	75,103
Total For WorkPlan	274,795	206,096	504,566	126,142	126,142	126,142	126,142

Vote:549 Rakai District

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	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 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 Field visits to sub counties for internal audit. Carrying out the special audit investigations, submitting the Audit reports to DPAC and Internal Auditor General,	<i>Submission of Quarterly internal audit reports to Auditor General</i> <i>Submission of Quarterly internal audit reports to Auditor General</i>	<i>4 quarterly internal audit reports for Sub Counties and the district, 1 annual audit report for Primary, 1 annual audit report for Secondary and 1 special audit report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, Handover of offices witnessed and reports produced Audit stores, Deliveries in offices and pay change reports verified</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 1 special audit report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, Handover of offices witnessed and reports produced Audit stores, Deliveries in offices and pay change reports verified	1 quarterly internal audit reports for Sub Counties and the district, 1 annual audit report for Primary, 1 annual audit report for Secondary and 1 special audit report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, Handover of offices witnessed and reports produced Audit stores, Deliveries in offices and pay change reports verified	1 quarterly internal audit reports for Sub Counties and the district, 1 annual audit report for Primary, 1 annual audit report for Secondary and 1 special audit report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, Handover of offices witnessed and reports produced Audit stores, Deliveries in offices and pay change reports verified	1 quarterly internal audit reports for Sub Counties and the district, 1 annual audit report for Primary, 1 annual audit report for Secondary and 1 special audit report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, Handover of offices witnessed and reports produced Audit stores, Deliveries in offices and pay change reports verified	1 quarterly internal audit reports for Sub Counties and the district, 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
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Vote:549 Rakai District

FY 2019/20

and witnessing the handover of offices by different officers retiring or transferred
 Checking and verifying the deliveries in different offices and stores.
 Verifying and signing against the pay change reports for promoted and newly recruited staff.

Wage Rec't:	79,540	59,655	79,540	19,885	19,885	19,885	19,885
Non Wage Rec't:	15,000	11,250	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	94,540	70,905	94,540	23,635	23,635	23,635	23,635

Output: 14 82 02Internal Audit

Non Standard Outputs:	nonen/a	nonenone	nonen/a	none	none	none	none
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,000	11,250	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	15,000	3,750	3,750	3,750	3,750

Output: 14 82 04Sector Management and Monitoring

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	Carried out Field visits to LLGs for internal audit Carried out Field visits to LLGs for internal audit	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	1 quarterly internal audit reports for Sub Counties and the district prepared and submitted to DPAC, DEC, line Ministrires and to the Internal	1 quarterly internal audit reports for Sub Counties and the district prepared and submitted to DPAC, DEC, line Ministrires and to the Internal	1 quarterly internal audit reports for Sub Counties and the district prepared and submitted to DPAC, DEC, line Ministrires and to the Internal	1 quarterly internal audit reports for Sub Counties and the district, 1 annual audit report for Primary, 1 annual audit report for Secondary and 1special audit

Vote:549 Rakai District

FY 2019/20

	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 Field visits to sub counties for internal audit. Carrying out the special audit investigations, submitting the Audit reports to DPAC and Internal Auditor General, and witnessing the handover of offices by different officers retiring or transferred Checking and verifying the deliveries in different offices and stores. Verifying and signing against the pay change reports for promoted and newly recruited staff.		<i>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>	Auditor General. Special Investigations done, Handover of offices witnessed and reports produced Audit stores, Deliveries in offices and pay change reports verified	Auditor General. Special Investigations done, Handover of offices witnessed and reports produced Audit stores, Deliveries in offices and pay change reports verified	Auditor General. Special Investigations done, Handover of offices witnessed and reports produced Audit stores, Deliveries in offices and pay change reports verified	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
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,000	15,000	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:549 Rakai District

FY 2019/20

Total For KeyOutput	20,000	15,000	20,000	5,000	5,000	5,000	5,000
<i>Wage Rec't:</i>	79,540	59,655	79,540	19,885	19,885	19,885	19,885
<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
Total For WorkPlan	129,540	97,155	129,540	32,385	32,385	32,385	32,385

Vote:549 Rakai District

FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	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: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Vote:549 Rakai District

FY 2019/20

Output: 06 83 01 Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council		<i>8No. of trade sensitisation meetings organised at the District/Municipal Council No. of trade sensitisation meetings organised at the District/Municipal Council</i>	No. of trade sensitisation meetings organised at the District/Municipal Council	No. of trade sensitisation meetings organised at the District/Municipal Council	No. of trade sensitisation meetings organised at the District/Municipal Council	No. of trade sensitisation meetings organised at the District/Municipal Council
Non Standard Outputs:		<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>	0	0	84,724	21,181	21,181	21,181
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For Key Output	0	0	85,724	21,431	21,431	21,431

Output: 06 83 02 Enterprise Development Services

Vote:549 Rakai District

FY 2019/20

No. of enterprises linked to UNBS for product quality and standards		<i>30No. of enterprises linked to UNBS for product quality and standards No. of enterprises linked to UNBS for product quality and standards</i>	No. of enterprises linked to UNBS for product quality and standards	No. of enterprises linked to UNBS for product quality and standards	No. of enterprises linked to UNBS for product quality and standards	No. of enterprises linked to UNBS for product quality and standards
Non Standard Outputs:		<i>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</i>	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
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250

Output: 06 83 03Market Linkage Services

Vote:549 Rakai District

FY 2019/20

No. of producers or producer groups linked to market internationally through UEPB		<i>8No. of producers or producer groups linked to market internationally through UEPB No. of producers or producer groups linked to market internationally through UEPB</i>	No. of producers or producer groups linked to market internationally through UEPB	No. of producers or producer groups linked to market internationally through UEPB	No. of producers or producer groups linked to market internationally through UEPB	No. of producers or producer groups linked to market internationally through UEPB
Non Standard Outputs:		<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
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250

Output: 06 83 04 Cooperatives Mobilisation and Outreach Services

Vote:549 Rakai District

FY 2019/20

Non Standard Outputs:

		<i>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 & assisted to register, supervised, Audited, leaders and members trained and annual general meetings attended.	Cooperatives Mobilized & assisted to register, supervised, Audited, leaders and members trained and annual general meetings attended.	Cooperatives Mobilized & assisted to register, supervised, Audited, leaders and members trained and annual general meetings attended.	Cooperatives 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>	0	0	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
Total For KeyOutput	0	0	7,986	1,997	1,997	1,997	1,997

Output: 06 83 05Tourism Promotional Services

Non Standard Outputs:

		<i>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</i>		Tourism 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	Tourism 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
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250

Vote:549 Rakai District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

Output: 06 83 06Industrial Development Services

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</i>	A report on the nature of value addition support existing and needed	A report on the nature of value addition support existing and needed	A report on the nature of value addition support existing and needed	A report on the nature of value addition support existing and needed
No. of value addition facilities in the district	<i>20No. of value addition facilities in the district</i>	No. of value addition facilities in the district	No. of value addition facilities in the district	No. of value addition facilities in the district	No. of value addition facilities in the district

Vote:549 Rakai District

FY 2019/20

Non Standard Outputs:

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

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

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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
Total For Key Output	0	0	1,000	250	250	250	250

Output: 06 83 08Sector Management and Monitoring

Vote:549 Rakai District

FY 2019/20

Non Standard Outputs:

		<i>Managed and monitored all sector activities To manage and monitor all sector activities</i>	Managed and monitored all sector activities			
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250
<i>Wage Rec't:</i>	0	0	84,724	21,181	21,181	21,181
<i>Non Wage Rec't:</i>	0	0	13,986	3,497	3,497	3,497
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For WorkPlan	0	0	98,710	24,678	24,678	24,678

N/A