
Vote:549 Rakai District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:549 Rakai District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



ABENAITWE ROBERT- CHIEF ADMINISTRATIVE OFFICE/RAKAI

Date: 12/05/2020

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

Vote:549 Rakai District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	469,844	415,580	88%
Discretionary Government Transfers	4,272,646	3,300,212	77%
Conditional Government Transfers	26,060,751	19,984,078	77%
Other Government Transfers	2,183,953	912,632	42%
External Financing	890,410	353,354	40%
Total Revenues shares	33,877,604	24,965,856	74%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,172,593	3,460,680	3,401,907	83%	82%	98%
Finance	593,493	437,812	436,348	74%	74%	100%
Statutory Bodies	839,965	652,713	497,964	78%	59%	76%
Production and Marketing	2,026,296	1,121,850	1,059,284	55%	52%	94%
Health	6,539,731	4,823,008	1,871,719	74%	29%	39%
Education	15,947,038	12,058,121	11,570,004	76%	73%	96%
Roads and Engineering	1,319,831	983,782	970,997	75%	74%	99%
Water	627,612	606,303	307,087	97%	49%	51%
Natural Resources	236,885	179,624	168,194	76%	71%	94%
Community Based Services	837,148	336,056	333,990	40%	40%	99%
Planning	508,762	172,152	121,813	34%	24%	71%
Internal Audit	129,540	69,870	67,471	54%	52%	97%
Trade, Industry and Local Development	98,710	63,887	63,242	65%	64%	99%
Grand Total	33,877,604	24,965,856	20,870,019	74%	62%	84%
<i>Wage</i>	20,701,490	15,612,771	12,902,884	75%	62%	83%
<i>Non-Wage Recurrent</i>	10,020,112	6,734,139	6,461,796	67%	64%	96%
<i>Domestic Devt</i>	2,265,592	2,265,592	1,306,070	100%	58%	58%
<i>Donor Devt</i>	890,410	353,354	199,269	40%	22%	56%

Vote:549 Rakai District**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

The district received total revenue of UGX 24,965,856,000 from Central Government transfers, Donor funds and locally generated revenue against the approved Annual budget of UGX 33,877,604,000 which is 74% realization by end of the third quarter FY 2019/2020. Generally, the district performed below the anticipated 100% whereby The Central Government transfers performed at a tune of 77%, other government transfers at 42%, Donor funds at 40% and locally generated revenue at 88%. Other government transfer performed poorly because some of the non-wage recurrent grants performed at 0% i.e., YLP due to transfer of funding from local government to State House and realization of fewer funds under the Agriculture Cluster Development Project and no realization under Micro projects under Luwero- Rwenzori Development Program. The relatively good performance under central Government transfers is because most central government funds performed as planned for the third quarter at 100% for non-wage recurrent grants and development grants. The Donor funding is not performing as expected and this was as a result of the district not receiving funds as planned especially from Rakai Health Sciences Program and GIZ. All funds were disbursed to the respective departments as per the regulations whereby a total of 24,965,856,000 of which UGX 15,612,771,000 was disbursed as wages reflecting 62.54%, UGX 6,734,139,000 is nonwage reflecting 26.97%, UGX 2,265,592,000 is for development reflecting 9.07%, while UGX. 353,354,000 reflecting 1.141%. The disbursement to the departments in percentage performance was as follows: 83% to Administration, 74% to Finance, 78% to Statutory bodies, 55% to Production, 74% to Health, 76% to Education, 75% to Roads, 97% to Water, 76% to Natural Resources, 40% to Community. 34% to Planning, 65% to Trade, Industry & local Devt and 54% to Audit. The cumulative expenditure by the end of the quarter was UGX 20,870,019,000 which is 83.6% performance against the cumulative release. The unspent balance of UGX 4,095,837,000 reflecting 16.4% which is for un spent wage, non-wage due to unspent operational costs and Development due to heavy rains that rendered roads impassable and actual construction works in some departments especially water and education could start late in the third quarter. Also, the cumulative wage in some departments were not captured by the PBS tool

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	469,844	415,580	88 %
Local Services Tax	279,844	347,302	124 %
Application Fees	12,000	0	0 %
Business licenses	20,000	0	0 %
Interest on loans issued	80,000	48,278	60 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	6,000	200 %
Inspection Fees	12,000	0	0 %
Market /Gate Charges	48,000	0	0 %
Other Fees and Charges	15,000	14,000	93 %
2a.Discretionary Government Transfers	4,272,646	3,300,212	77 %
District Unconditional Grant (Non-Wage)	843,802	632,851	75 %
Urban Unconditional Grant (Non-Wage)	34,230	25,672	75 %
District Discretionary Development Equalization Grant	362,868	362,868	100 %
Urban Unconditional Grant (Wage)	308,789	231,592	75 %
District Unconditional Grant (Wage)	2,702,919	2,027,189	75 %
Urban Discretionary Development Equalization Grant	20,040	20,040	100 %
2b.Conditional Government Transfers	26,060,751	19,984,078	77 %
Sector Conditional Grant (Wage)	17,689,783	13,353,991	75 %
Sector Conditional Grant (Non-Wage)	3,584,246	2,464,670	69 %
Sector Development Grant	1,852,882	1,852,882	100 %

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Transitional Development Grant	29,802	29,802	100 %
General Public Service Pension Arrears (Budgeting)	258,174	258,174	100 %
Salary arrears (Budgeting)	160,648	160,648	100 %
Pension for Local Governments	1,852,889	1,389,667	75 %
Gratuity for Local Governments	632,326	474,244	75 %
2c. Other Government Transfers	2,183,953	912,632	42 %
Support to PLE (UNEB)	20,000	18,311	92 %
Uganda Road Fund (URF)	1,007,873	799,172	79 %
Youth Livelihood Programme (YLP)	55,000	5,830	11 %
Micro Projects under Luwero Rwenzori Development Programme	300,000	0	0 %
Agriculture Cluster Development Project (ACDP)	801,080	89,319	11 %
3. External Financing	890,410	353,354	40 %
Rakai Health Sciences Programme (RHSP)	260,000	65,490	25 %
United Nations Children Fund (UNICEF)	300,000	82,400	27 %
World Health Organisation (WHO)	80,000	187,276	234 %
Global Alliance for Vaccines and Immunization (GAVI)	0	18,188	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	250,410	0	0 %
Total Revenues shares	33,877,604	24,965,856	74 %

Cumulative Performance for Locally Raised Revenues

In the third quarter of the FY 2019/20 the district cumulative local revenue collected is UGX 415,580,000 representing 88% of the annual budget. The source of local revenue included local service tax, registration of marriages, other fees and charges. The district did realize the anticipated 100%, But still some tax payers do refuse to pay all the tax due to them especially the NGOs, Private institutions, also lack of cooperation from some LLGs regarding data from revenue centres in their areas in form of monthly returns and reserve prices and also to the prolonged drought which could not favour the locally generated revenue as most of the population relies on agriculture which is not forthcoming

Cumulative Performance for Central Government Transfers

The district received total revenue of UGX 23,284,290,000 from Central Government transfers against the approved Annual budget of UGX 30,333,397,000 which is 77% realization by end of the third quarter FY 2019/2020. Most central government funds performed as planned for the third quarter at 100% for non-wage recurrent grants and development grants

Cumulative Performance for Other Government Transfers

The district received total revenue of UGX 912,632,000 from Other Government transfers against the approved Annual budget of UGX 2,183,953,000 which is 42% realization by end of the third quarter FY 2019/2020. There was some variance in the performance during the quarter because some of the non-wage recurrent grants performed at 0% i.e, YLP due to transfer of funding from local government to State House and no realization of funds under the Agriculture Cluster Development Project and Micro projects under Luwero Rwenzori Development Program

Cumulative Performance for External Financing

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The District received total revenue of UGX 353,354,000 against the approved annual budget of UGX 890,410,000 which is 40% realization by end of the third quarter FY 2019/2020 under donor funding. The funds were from WHO, Rakai Health Sciences Program and UNICEF. The poor performance was as a result of the district not receiving funds as planned especially from UNICEF and GIZ

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Expenditure Performance by Sector and SubProgramme

Uganda Shillings Thousands	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,501,190	707,431	47 %	375,298	232,314	62 %
District Production Services	525,105	351,853	67 %	131,276	87,292	66 %
Sub- Total	2,026,296	1,059,284	52 %	506,574	319,606	63 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,284,831	956,950	74 %	321,208	366,725	114 %
District Engineering Services	35,000	14,047	40 %	8,750	0	0 %
Sub- Total	1,319,831	970,997	74 %	329,958	366,725	111 %
Sector: Trade and Industry						
Commercial Services	98,710	63,242	64 %	24,678	27,373	111 %
Sub- Total	98,710	63,242	64 %	24,678	27,373	111 %
Sector: Education						
Pre-Primary and Primary Education	10,709,616	7,989,149	75 %	2,763,850	2,910,207	105 %
Secondary Education	4,230,718	2,840,903	67 %	1,163,363	1,337,523	115 %
Skills Development	619,145	449,566	73 %	167,807	167,812	100 %
Education & Sports Management and Inspection	371,559	276,881	75 %	95,676	110,137	115 %
Special Needs Education	16,000	13,505	84 %	1,332	9,907	744 %
Sub- Total	15,947,038	11,570,004	73 %	4,192,029	4,535,586	108 %
Sector: Health						
Primary Healthcare	305,861	191,308	63 %	76,465	55,440	73 %
District Hospital Services	174,992	131,240	75 %	43,748	43,744	100 %
Health Management and Supervision	6,058,878	1,549,171	26 %	1,514,720	1,455,171	96 %
Sub- Total	6,539,731	1,871,719	29 %	1,634,933	1,554,355	95 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	627,612	307,087	49 %	156,903	143,504	91 %
Natural Resources Management	236,885	168,194	71 %	59,221	49,327	83 %
Sub- Total	864,497	475,281	55 %	216,124	192,831	89 %
Sector: Social Development						
Community Mobilisation and Empowerment	837,148	333,990	40 %	209,287	98,023	47 %
Sub- Total	837,148	333,990	40 %	209,287	98,023	47 %
Sector: Public Sector Management						
District and Urban Administration	4,172,593	3,401,907	82 %	1,043,211	1,012,803	97 %
Local Statutory Bodies	839,965	497,964	59 %	209,991	209,316	100 %
Local Government Planning Services	508,762	121,813	24 %	127,190	47,838	38 %
Sub- Total	5,521,320	4,021,684	73 %	1,380,392	1,269,957	92 %
Sector: Accountability						

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Financial Management and Accountability(LG)	593,493	436,348	74 %	148,373	148,589	100 %
Internal Audit Services	129,540	67,471	52 %	32,385	32,865	101 %
<i>Sub- Total</i>	723,033	503,818	70 %	180,758	181,454	100 %
Grand Total	33,877,604	20,870,019	62 %	8,674,733	8,545,909	99 %

Vote:549 Rakai District**Quarter3****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,136,701	3,422,183	83%	1,034,175	1,009,895	98%
District Unconditional Grant (Non-Wage)	134,965	77,463	57%	33,741	40,948	121%
District Unconditional Grant (Wage)	800,314	762,936	95%	200,078	274,524	137%
General Public Service Pension Arrears (Budgeting)	258,174	258,174	100%	64,544	0	0%
Gratuity for Local Governments	632,326	474,244	75%	158,081	158,081	100%
Locally Raised Revenues	91,556	78,011	85%	22,889	28,841	126%
Multi-Sectoral Transfers to LLGs_NonWage	105,341	118,049	112%	26,335	5,345	20%
Pension for Local Governments	1,852,889	1,389,667	75%	463,222	463,222	100%
Salary arrears (Budgeting)	160,648	160,648	100%	40,162	0	0%
Urban Unconditional Grant (Wage)	100,487	102,990	102%	25,122	38,934	155%
Development Revenues	35,893	38,497	107%	8,973	18,825	210%
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	15,893	18,497	116%	3,973	15,492	390%
Transitional Development Grant	10,000	10,000	100%	2,500	3,333	133%
Total Revenues shares	4,172,593	3,460,680	83%	1,043,148	1,028,721	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	900,800	865,059	96%	225,200	312,590	139%
Non Wage	3,235,900	2,508,351	78%	809,138	684,721	85%
Development Expenditure						
Domestic Development	35,893	28,497	79%	8,873	15,492	175%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	4,172,593	3,401,907	82%	1,043,211	1,012,803	97%
C: Unspent Balances						
Recurrent Balances		48,773	1%			
Wage		867				
Non Wage		47,906				
Development Balances		10,000	26%			
Domestic Development		10,000				
External Financing		0				
Total Unspent		58,773	2%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter of the FY 2019/2020 the department received cumulative revenue of UGX 3,460,680,000 representing 83% of the annual budget. The quarter outturn was UGX 1,028,721,000 representing 99% of the quarterly budget. The good performance under locally raised revenues was due realization of more funds than anticipated. Also the poor budget outturn under Pension and salary arrears was attributed to realization of all the funds during the first quarter. The cumulative expenditure was UGX 3,401,907,000 reflecting 98% of the cumulative revenue received, of the funds spent in the 3rd quarter, UGX 312,590,000 on staff wages, UGX 684,721,000 was spent on non-wage activities and UGX 15,492,000 was spent on development..

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 58,773,000 of which UGX 867,000 for wage, UGX 47,906,000 for nonwage due to delayed receiving of cash limit from the office of the Accountant general and UGX 10,000,000 for capital development due to Covid-19 lockdown and Heavy rains that rendered roads impassable hence untimely completion of projects.

Highlights of physical performance by end of the quarter

Pensioners and departmental staff paid their salary for 3 months, 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 Staff salaries verified, Staff salary processed, Prepared and submitted staff pay change reports, and Human Resource department coordinated appraising of Staff. 11 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement in the entire district. 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. Provided for the welfare of staff and office imprest at district headquarters, Provided for general purchase of office stationery at district Headquarters. Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery. Awarded contracts for construction of a valley tank, for renovation of DHO's office and for supply of school desks in Lwamaggwa S/C. Evaluation of Bids. Submission of quarterly reports to PPDA.

Vote:549 Rakai District**Quarter3****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	593,493	437,812	74%	148,373	139,840	94%
District Unconditional Grant (Non-Wage)	148,868	105,422	71%	37,217	17,520	47%
District Unconditional Grant (Wage)	295,153	221,364	75%	73,788	73,788	100%
Locally Raised Revenues	50,000	47,600	95%	12,500	17,726	142%
Multi-Sectoral Transfers to LLGs_NonWage	34,232	14,496	42%	8,558	14,496	169%
Urban Unconditional Grant (Wage)	65,240	48,930	75%	16,310	16,310	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	593,493	437,812	74%	148,373	139,840	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	360,393	270,294	75%	90,098	90,396	100%
Non Wage	233,100	166,053	71%	58,275	58,193	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	593,493	436,348	74%	148,373	148,589	100%
C: Unspent Balances						
Recurrent Balances		1,465	0%			
Wage		0				
Non Wage		1,465				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,465	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received cumulative revenue of UGX 437,812,000 which is 74% of the annual budget. In the third quarter, UGX 139,840,000 was realized against UGX 148,373,000 projected which is 94% of the quarterly budget. All the money received were recurrent revenue from local revenue, district unconditional grant and staff salary. However there was a good performance in Locally Raised Revenues and Multi-Sectoral Transfers to LLGs as result of realizing more funds during the quarter than the budgeted. The cumulative expenditure by the end of the quarter expenditure was UGX 436,348,000 reflecting 99.6% of the cumulative funds released, of the funds spent in the quarter, UGX 90,396,000 was wages, and UGX 58,193,000 was spent on Non-wage activities

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 1,465,000 which was meant for nonwage activities as a result of delayed receiving of cash limit for Local revenue form the Accountant general's office.

Highlights of physical performance by end of the quarter

Staff salaries paid by the 28th day of the month for 3 months, one 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 produced. Circulation of financial guidelines, Initiation and processing of payments to respective beneficiaries. Declaration of quarterly releases. Budget desk prepared and submitted the District Draft Budget Estimates for FY 2020/2021 to the Ministry of Finance and were approved. 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. Transactions initiated on the IFMS completed on time. IFMS computers, Generator and server serviced on time. Monitored implementation of government projects and programs in the entire district.

Vote:549 Rakai District**Quarter3****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	839,965	652,713	78%	209,991	280,900	134%
District Unconditional Grant (Non-Wage)	245,789	250,345	102%	61,447	96,738	157%
District Unconditional Grant (Wage)	305,491	151,657	50%	76,373	37,642	49%
Locally Raised Revenues	229,788	213,788	93%	57,447	114,313	199%
Multi-Sectoral Transfers to LLGs_NonWage	49,466	29,849	60%	12,366	29,849	241%
Urban Unconditional Grant (Wage)	9,431	7,074	75%	2,358	2,358	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	839,965	652,713	78%	209,991	280,900	134%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	314,922	158,731	50%	78,731	40,000	51%
Non Wage	525,043	339,234	65%	131,261	169,316	129%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	839,965	497,964	59%	209,991	209,316	100%
C: Unspent Balances						
Recurrent Balances		154,748	24%			
Wage		0				
Non Wage		154,748				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		154,748	24%			

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Summary of Workplan Revenues and Expenditure by Source

The departmental annual budget was UGX 839,965,000 and cumulative revenue realized was UGX 652,713,000 which represents 74% of the total annual budget. During the third quarter UGX 280,900,000 was realized against the quarterly budget of UGX 209,991,000 reflecting a 134 % realization. The district unconditional grant over performed at 157% due to allocation of more funds than anticipated in the third quarter. There was also a good performance in multi-sectoral transfers to LLGs at 214% as result of more revenue realization in the quarter. The department cumulative expenditure was UGX 497,964,000 against the cumulative receipts of UGX 652,713,000 representing a 76.3% expenditure. Out of the quarterly expenditure of UGX 209,316,000, UGX 40,000,000 was spent on wages and UGX 169,316,000 was spent on non-wage activities.

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 154,748,000 which was meant for non-wage activities as a result of delayed receiving of cash limit for local revenue from the accountant general's office.

Highlights of physical performance by end of the quarter

Paid salary to staff in the department, Paid office imprest, produced mandatory sets of minutes and reports, paid fuel imprest, procured assorted stationary, Re-designation of 18 accounts cadre, confirmation of 33 staff, appointment of one nursing officer midwifery and Made one local advert for 12 grade 3 teachers. Awarded contracts for construction of a valley tank, for renovation of DHO's Office and for supply of school desks for Lwamaggwa S/C. Evaluation of bids, submission of quarterly report to PPDA. Held 1 Sectoral Committee and 1 Council meeting, Reviewed and discussed departmental activities and progress reports, Paid allowances and monthly stipend for District councilors. 20 Land applications granted, leases renewed and lease extensions cleared throughout the district. 3 Land board meetings convened.

Vote:549 Rakai District**Quarter3****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,907,314	1,002,868	53%	476,828	319,606	67%
District Unconditional Grant (Wage)	317,205	237,903	75%	79,301	79,301	100%
Multi-Sectoral Transfers to LLGs_NonWage	5,000	971	19%	1,250	971	78%
Other Transfers from Central Government	801,080	89,319	11%	200,270	0	0%
Sector Conditional Grant (Non-Wage)	355,673	266,755	75%	88,918	88,918	100%
Sector Conditional Grant (Wage)	428,355	407,920	95%	107,089	150,416	140%
Development Revenues	118,982	118,982	100%	29,746	39,661	133%
Sector Development Grant	118,982	118,982	100%	29,746	39,661	133%
Total Revenues shares	2,026,296	1,121,850	55%	506,574	359,266	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	745,560	645,394	87%	186,390	229,717	123%
Non Wage	1,161,753	357,045	31%	290,438	89,889	31%
Development Expenditure						
Domestic Development	118,982	56,846	48%	29,746	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,026,296	1,059,284	52%	506,574	319,606	63%
C: Unspent Balances						
Recurrent Balances		429	0%			
Wage		430				
Non Wage		0				
Development Balances		62,136	52%			
Domestic Development		62,136				
External Financing		0				
Total Unspent		62,565	6%			

Vote:549 Rakai District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department received cumulative revenue of UGX 1,121,850,000 against UGX 2,026,296,000 which is 55% of the annual budget. The projection receipt for the quarter was UGX 506,574,000 and received was UGX 359,266,000 which is 71%. The poor budget outturn was attributed to realization of fewer funds from the government under agriculture cluster development programme during the third quarter. The cumulative expenditure at the end of the quarter was UGX 1,059,284,000 against the cumulative release of UGX 1,121,850 which is 94.4%. In the third quarter, UGX 229,717,000 was spent on wages and UGX 89,889,000 on non-wage activities.

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 62,565,000 which includes UGX 430,000 for wage, and UGX 62,136,000 for development due to heavy rains that rendered roads impassable making it hard to complete projects on time in addition to the COVID-19 lockdown.

Highlights of physical performance by end of the quarter

Staff Salary paid, monitored all capital works and OWC technologies delivered in the district, paid for electricity and internet bills, procured departmental stationary, Staff Salary paid, monitored all capital works, paid for electricity and internet bills, procured departmental stationary and repaired 3 departmental vehicle and all motorcycles. Sensitization and training of farmers on ACDP, Sensitization of grievance, readiness committees, Enrollment and registration of farmers, supply of inputs. Profiled farmers and farmer organizations, carried out farmer institutions development, registered and accredited service providers along the agricultural value chains, developed and promoted at least 2 value chains for commercialization in the LLGs. Vaccination of goats against PPR (Pestis Des Petitis Ruminants) was done in LLGs of Kibanda (500), Kiziba (843) and Kacheera (422). Six surveillances for trade in immature fish and control of illegal fishing in Kagamba, Lwamaggwa and Byakabanda LLGs was done. Delivery of Agro- inputs under ACDP including fertilizers, herbicides, pangas, hermetic bags and maize seed distributed. 15 coffee nurseries were inspected and certified and the activity was joint across the district by UCDA, OWC, Production and district coffee platform officials. 6 capacity building sessions were held. Staff attended a sustainable Land management workshop n preparation for SLM demos that will be established in Kagamba and Byakabanda S/C. staff also trained in PPR. Some Facilities at DATIC improved with support from PMG i.e. re-electrification of dining hall and administration block. Demos of crops and animals maintained for learning purposes and technology up-scaling with NARO and OWC support.

Vote:549 Rakai District**Quarter3****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,860,015	4,379,938	75%	1,465,004	1,458,257	100%
Multi-Sectoral Transfers to LLGs_NonWage	6,360	0	0%	1,590	0	0%
Sector Conditional Grant (Non-Wage)	433,458	325,084	75%	108,364	108,355	100%
Sector Conditional Grant (Wage)	5,399,610	4,049,707	75%	1,349,902	1,349,902	100%
Urban Unconditional Grant (Wage)	20,587	5,147	25%	5,147	0	0%
Development Revenues	679,716	443,070	65%	169,929	120,885	71%
District Discretionary Development Equalization Grant	25,000	25,000	100%	6,250	0	0%
External Financing	590,000	353,354	60%	147,500	101,313	69%
Multi-Sectoral Transfers to LLGs_Gou	15,000	15,000	100%	3,750	3,000	80%
Sector Development Grant	49,716	49,716	100%	12,429	16,572	133%
Total Revenues shares	6,539,731	4,823,008	74%	1,634,933	1,579,142	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,420,197	1,349,902	25%	1,355,049	1,349,902	100%
Non Wage	439,818	283,548	64%	109,954	96,184	87%
Development Expenditure						
Domestic Development	89,716	39,000	43%	22,429	3,000	13%
External Financing	590,000	199,269	34%	147,500	105,269	71%
Total Expenditure	6,539,731	1,871,719	29%	1,634,933	1,554,355	95%
C: Unspent Balances						
Recurrent Balances						
		2,746,488	63%			
Wage		2,704,952				
Non Wage		41,536				
Development Balances						
		204,801	46%			
Domestic Development		50,716				

Vote:549 Rakai District**Quarter3**

External Financing	154,085		
Total Unspent	2,951,289	61%	

Summary of Workplan Revenues and Expenditure by Source

By end of third quarter FY 2019/2020 the department received a total cumulative revenue of UGX 4,823,008 representing 74% of the annual approved budget. Out of the cumulative revenue received UGX 4,379,938,000 was recurrent revenue from Sector conditional grant such as PHC and staff salary whereas UGX 443,070,000 was development revenue from sector development grant and donor funding. During the third quarter UGX 1,579,142,000 was realized against UGX 1,634,933,000 reflecting a 97% realization. However there was a poor performance in External Financing at 69%. The cumulative expenditure by end of the quarter was UGX 1,871,719,000 reflecting 38% of the cumulative funds released but it is not inclusive of the 1st and 2nd quarter wage expenditure as the system did not reflect it, of the funds spent in the quarter, UGX 1,349,902,000 was wages, UGX 3000,000 was development, UGX 96,184,000 was spent on Non-wage activities and 105,269,000 was external financing.

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 2,951,289,000 out of which, 2,704,952,000 meant for wage and UGX 50,716,000 meant for development are not realistic as the PBS system failed to reflect the actual cumulative wage and development expenditures as uploaded. The UGX. 1,349,902,000 shown as the cumulative wage expenditure is actually the quarterly expenditure. The unspent UGX. 154,085,000 Donor funds as a result of receiving donor funds at the closure of the quarter. UGX. 41,536,000 was meant for non-wage activities.

Highlights of physical performance by end of the quarter

Salaries for PHC Workers and departmental staff was paid for 3 months, The department Conducted support supervision to District Health facilities, weekly and monthly reports compiled and submitted to CAO, Technical staff and district political leaders carried out quarterly monitoring, distribution of drugs to health units was done, Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, Measles Rubella polio campaign, routine immunization activities and monitoring RBF activity by sectoral committee, DHMT Quarterly reviewing meeting, quality & quantity verification of indicator in Lower Health Units of RBF. In quarter 3, 6436 Out patients visited the District/General Hospital(s) in the District, 2274 In patients visited the District/General Hospital in the District, 465 Deliveries registered in the District/General Hospital, 1961 In patients visited the government Basic Health Facilities, 78916 out patients visited the government basic Health Facilities, 1291 Deliveries registered in the Health Facilities, 2509 Children immunized with Pentavalent vaccine in the Health Facilities, 86943 Out patients visited the NGO health services, 5017 In patients visited the NGO Basic Health Facilities, 1846 Deliveries registered in the NGO Basic Health Facilities, 2581 Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities. Treatment of Bilharzia in 8 S/Cs was done 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.

Vote:549 Rakai District**Quarter3****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,687,823	10,798,906	74%	3,890,371	3,896,475	100%
District Unconditional Grant (Wage)	108,005	87,192	81%	27,001	37,001	137%
Locally Raised Revenues	9,000	9,000	100%	2,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,941	0	0%	1,735	0	0%
Other Transfers from Central Government	20,000	18,311	92%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,682,060	1,788,040	67%	893,930	894,020	100%
Sector Conditional Grant (Wage)	11,861,818	8,896,363	75%	2,965,454	2,965,454	100%
Development Revenues	1,259,215	1,259,215	100%	314,804	453,660	144%
District Discretionary Development Equalization Grant	50,000	50,000	100%	12,500	50,000	400%
Multi-Sectoral Transfers to LLGs_Gou	28,102	28,102	100%	7,025	9,956	142%
Sector Development Grant	1,181,113	1,181,113	100%	295,278	393,704	133%
Total Revenues shares	15,947,038	12,058,121	76%	4,205,175	4,350,136	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,969,823	8,983,555	75%	2,992,456	3,002,456	100%
Non Wage	2,718,000	1,815,239	67%	885,196	894,020	101%
Development Expenditure						
Domestic Development	1,259,215	771,209	61%	314,377	639,110	203%
External Financing	0	0	0%	0	0	0%
Total Expenditure	15,947,038	11,570,004	73%	4,192,029	4,535,586	108%
C: Unspent Balances						
Recurrent Balances		111	0%			
Wage		0				
Non Wage		111				
Development Balances		488,006	39%			

Vote:549 Rakai District**Quarter3**

Domestic Development	488,006		
External Financing	0		
Total Unspent	488,117	4%	

Summary of Workplan Revenues and Expenditure by Source

By end the third quarter of FY 2019/2020 the department received a cumulative revenue of UGX 12,058,121,000 representing 76% of the annual approved budget. Out of the cumulative revenue received UGX 10,798,906,000 was recurrent revenue from Sector conditional grant such as UPE, USE and staff salary whereas UGX 1,259,215,000 was development revenue from SFG and multi sectoral transfer to LLGs grant. During the third quarter UGX 4,350,136,000 was realized against UGX 4,205,175,000 representing 103%. However there was a good performance in DDEG as result of more revenue realization in the quarter. The cumulative expenditure by end of the quarter was UGX 11,570,004,000 reflecting 96% of the cumulative funds released. Of the funds spent during the quarter, UGX 3,002,456,000 was wages, UGX 894,020,000 was spent on Non-wage activities and UGX 639,110,000 on development.

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 488,117,000 out of which, UGX 111,000 was meant for nonwage and UGX 488,006,000 for capital development due to heavy rains that rendered roads impassable making it difficult to complete projects in time in addition to the COVID-19 lockdown.

Highlights of physical performance by end of the quarter

Departmental staff salaries, salaries for primary, secondary and tertiary instructors was paid for 3 months, The department carried out routine support supervision, Inspection of private institutions for licensing, disseminating inspection findings and inspection reports submitted. The staff in the department attended District and regional meetings and Coordinated with MoEST and other line ministries, Head Teacher's meeting for all the 122 schools were held. Contributed to DEO's trip to Tanzania for the education managers to know about the management of education issues in East African Countries and Formation of Education Managers Association for East African Countries. Inspection of construction sites. Conducted workshops for games teachers in all sub-counties. Conducted both Cluster and District competitions held at Kakoma P/S. Participated in national camping at Kazzi camping site. Constructions at Samson Kalibbala Memorial S.S are still on going. 5-stance lined latrine constructed at Kanyogoga p/s, Kirangila p/s, Bulanga P/S, Edwina P/S, Kiwenda P/s, Magabi Gayaza P/S, Kiswera p/s and Kisaasa P/S

Vote:549 Rakai District**Quarter3****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,222,058	889,002	73%	305,514	287,319	94%
District Unconditional Grant (Non-Wage)	10,000	7,317	73%	2,500	0	0%
District Unconditional Grant (Wage)	141,033	47,258	34%	35,258	12,000	34%
Locally Raised Revenues	25,000	16,091	64%	6,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,500	0	0%	375	0	0%
Other Transfers from Central Government	1,007,873	799,172	79%	251,968	270,319	107%
Urban Unconditional Grant (Wage)	36,652	19,163	52%	9,163	5,000	55%
Development Revenues	97,774	94,781	97%	24,443	16,770	69%
Multi-Sectoral Transfers to LLGs_Gou	97,774	94,781	97%	24,443	16,770	69%
Total Revenues shares	1,319,831	983,782	75%	329,958	304,088	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	177,685	66,391	37%	44,421	17,000	38%
Non Wage	1,044,373	809,825	78%	261,093	332,955	128%
Development Expenditure						
Domestic Development	97,774	94,781	97%	24,443	16,770	69%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,319,831	970,997	74%	329,958	366,725	111%
C: Unspent Balances						
Recurrent Balances						
		12,786	1%			
Wage		30				
Non Wage		12,756				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		12,786	1%			

Vote:549 Rakai District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received cumulative revenue of UGX 983,782,000 against the budget of UGX 1,319,831,000 which is 75% of the annual budget. The funds received were for recurrent revenue under other government transfers, staff salary and development revenue under multi sectoral transfer to LLGs. During the third quarter UGX 304,088,000 was realized against UGX 329,958,000 representing 92%. However there was a poor performance in multi sectoral transfer to LLGs grant as result of realizing less funds during the quarter than the budgeted. The cumulative expenditure is UGX 970,997,000 reflecting 98.7% of the cumulative funds realized, of the funds spent, UGX 17,000,000 on staff wages, UGX 16,770,000 was spent on development activities and 332,955,000 was spent on non-wage activities.

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 12,786,000 out of which, UGX 30,000 was meant for Staff wages and UGX 12,756,000 for non-wage activities due to the heavy rains that made roads impassable in addition to the COVID-19 lockdown.

Highlights of physical performance by end of the quarter

Staff Salary for 3 months paid. The District undertook periodic maintenance and mechanised maintenance of 21km along Byezitiire-Kacheera road, 21km along Kiwenda-Ddwaniro road, 8km along Kagamba-Kyamakanaga road, 14km along Kalongo-Kyalulangira road, 17km along Lwoyo, Nabuziba, Kamununku road, drainage improvement and culvert installation along Kyalulangira- Kizinga- Lwabaganda road.

Vote:549 Rakai District**Quarter3****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	89,739	68,430	76%	22,435	25,810	115%
District Unconditional Grant (Wage)	41,571	31,179	75%	10,393	10,393	100%
Locally Raised Revenues	4,500	4,500	100%	1,125	4,500	400%
Sector Conditional Grant (Non-Wage)	33,269	24,952	75%	8,317	8,317	100%
Urban Unconditional Grant (Wage)	10,399	7,800	75%	2,600	2,600	100%
Development Revenues	537,873	537,873	100%	134,468	174,291	130%
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	0	0%
Sector Development Grant	503,071	503,071	100%	125,768	167,690	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	627,612	606,303	97%	156,903	200,101	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,970	36,016	69%	12,993	10,568	81%
Non Wage	37,769	27,380	72%	9,442	12,817	136%
Development Expenditure						
Domestic Development	537,873	243,692	45%	134,468	120,119	89%
External Financing	0	0	0%	0	0	0%
Total Expenditure	627,612	307,087	49%	156,903	143,504	91%
C: Unspent Balances						
Recurrent Balances		5,034	7%			
Wage		2,963				
Non Wage		2,071				
Development Balances		294,182	55%			
Domestic Development		294,182				
External Financing		0				
Total Unspent		299,216	49%			

Vote:549 Rakai District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By end of the third quarter FY 2019/2020 the department received a cumulative revenue of UGX 606,303,000 representing 96% of the annual approved budget. The good budget outturn in the quarter was attributed to government policy of disbursement the entire sector development grant by end of third quarter. However there as a good performance local revenue as a result of realization of more funds than planned. The cumulative expenditure in the quarter was UGX 307,087,000 reflecting 50.6% of the cumulative funds realized, of the funds spent in the second quarter, UGX 10,568,000 was wages, UGX 12,817,000 was spent on Non-wage activities and UGX 120,119,000 on development.

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 299,216,000 out of which UGX 2,963,000 was meant for Staff wages, UGX 2,071,000 was meant for non-wage activities and UGX 294,182,000 for capital development due to heavy rains that made the roads impassable making it difficult to complete projects in time in addition to the COVID-19 lockdown.

Highlights of physical performance by end of the quarter

The department paid salary to staff on Contract and permanent for 3 months, 4 Water user committees formed and trained in the sub-counties of Kifamba, Ddwaniro and Lwanda, One District Advocacy and Planning meeting was held, 10 villages in Kifamba were triggered and followed up. Site verification, inspected and monitored constructed water projects. Four 20cu m Ferro cement tanks constructed in Kifamba s/c, Kyalulangira s/c, Lukerere Village in Kiziba s/c and Kanyerere Village in Kibanda S/C. 5 stance waterborne toilet constructed at Selected Rural growth centre at Katuntu in Kagamba S/C. Rehabilitation of Lwanga mini piped water system in Kacheera S/C completed. Four 3000cum valley tanks constructions still going on at Lwemiwuulu in Kifamba S/C, Kajju in Kacheera S/C Buyamu in Dwaniro S/C and Lwamununku in Kacheera S/C.

Vote:549 Rakai District**Quarter3***Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	223,685	163,493	73%	55,921	50,125	90%
District Unconditional Grant (Non-Wage)	8,000	200	2%	2,000	0	0%
District Unconditional Grant (Wage)	153,791	124,346	81%	38,448	42,949	112%
Locally Raised Revenues	25,000	22,000	88%	6,250	3,000	48%
Multi-Sectoral Transfers to LLGs_NonWage	2,350	42	2%	588	42	7%
Sector Conditional Grant (Non-Wage)	8,269	6,202	75%	2,067	2,067	100%
Urban Unconditional Grant (Wage)	26,275	10,703	41%	6,569	2,067	31%
Development Revenues	13,200	16,131	122%	3,300	5,131	155%
District Discretionary Development Equalization Grant	11,000	13,931	127%	2,750	2,931	107%
Multi-Sectoral Transfers to LLGs_Gou	2,200	2,200	100%	550	2,200	400%
Total Revenues shares	236,885	179,624	76%	59,221	55,256	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,066	135,050	75%	45,017	45,018	100%
Non Wage	43,619	25,244	58%	10,905	2,109	19%
Development Expenditure						
Domestic Development	13,200	7,900	60%	3,300	2,200	67%
External Financing	0	0	0%	0	0	0%
Total Expenditure	236,885	168,194	71%	59,221	49,327	83%
C: Unspent Balances						
Recurrent Balances		3,199	2%			
Wage		0				
Non Wage		3,200				
Development Balances		8,231	51%			
Domestic Development		8,231				

Vote:549 Rakai District**Quarter3**

External Financing	0		
Total Unspent	11,431	6%	

Summary of Workplan Revenues and Expenditure by Source

By the end of third-quarter FY 2019/2020, the department received a cumulative total of revenue of UGX 179,624,000 representing 75% of the annual approved budget. All the money received was recurrent revenue from Sector conditional grant, Development grant under DDEG and staff salary. However there was a poor performance in local revenue realization as result of realizing less funds during the quarter than the budgeted. The quarterly expenditure is UGX 49,327,000 reflecting 89% of the funds released. During the quarter, UGX 45,018,000 on staff wages, UGX 2,109,000 was spent on non-wage activities and UGX 2,200,000 spent on development. The Natural Resources Department support relays on locally raised revenue which is not realized or even realized not as planned.

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter was UGX 11,431,000 of which UGX 3,200,000 was meant for non-wage activities and 8,231,000 for development was brought about by the PBS system no capturing the actual development cumulative expenditure warrants as uploaded.

Highlights of physical performance by end of the quarter

Paid salary to staff for 3 months, Served of enforcement notices to illegal developers in Lumbugu, Kibaale and Buyamba Trading Centres. Served enforcement notices to illegal developers in Butiti and Kamuli. Serving of enforcement notices to illegal developers in Lwentulege, Lwanda and Bitabago Trading Centres. Carried out joint physical planning committee inspections on building plans in Ddwaniro for St Denis Secondary school, Kibaale full Gospel Church Cathedral- Kibaale T/C and Cotton on Foundation Many. Served enforcement notices to Kibaale community centre, Ahamadiaya Muslim primary school Kibaale among others over the illegal development. Carried out joint physical planning committee inspections on land applications for Sserinya Muslim supreme council. Handled 2 land applications from Ddwaniro S/C and 3 land applications from Kagamba S/C. Received 3 applications for land in Kacheera. Generated 216 sets of deed plans as a result of creating parcels and upon requests for deed plans, 245 plots were linked to their plans, Handled 4 new surveys, plotted 89 sub-divisions on both mailo and freehold, 360 sets of deed plans generated and Plotted 30 sub-divisions on both mailo and freehold. Plotted 138 new surveys and generated 290 field prints.

Vote:549 Rakai District**Quarter3***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	777,587	276,105	36%	194,397	73,889	38%
District Unconditional Grant (Non-Wage)	5,000	1,500	30%	1,250	1,500	120%
District Unconditional Grant (Wage)	328,205	216,153	66%	82,051	52,051	63%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,220	0	0%	3,555	0	0%
Other Transfers from Central Government	355,000	5,830	2%	88,750	2,797	3%
Sector Conditional Grant (Non-Wage)	57,531	43,148	75%	14,383	14,383	100%
Urban Unconditional Grant (Wage)	12,631	9,474	75%	3,158	3,158	100%
Development Revenues	59,562	59,950	101%	14,890	25,633	172%
Multi-Sectoral Transfers to LLGs_Gou	59,562	59,950	101%	14,890	25,633	172%
Total Revenues shares	837,148	336,056	40%	209,287	99,522	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	340,836	225,627	66%	85,209	55,209	65%
Non Wage	436,751	48,413	11%	109,188	17,180	16%
Development Expenditure						
Domestic Development	59,562	59,950	101%	14,890	25,633	172%
External Financing	0	0	0%	0	0	0%
Total Expenditure	837,148	333,990	40%	209,287	98,023	47%
C: Unspent Balances						
Recurrent Balances						
		2,066	1%			
Wage		0				
Non Wage		2,065				
Development Balances						
Domestic Development		0	0%			

Vote:549 Rakai District**Quarter3**

External Financing	0		
Total Unspent	2,066	1%	

Summary of Workplan Revenues and Expenditure by Source

The departmental annual budget was UGX 837,148,000 and cumulative received was UGX 336,056,000 represents 40% of the total annual budget. During the third quarter the department received UGX 99,522,000 against a work plan of UGX 209,287,000 budgeted for in the quarter which is 47% realization. The poor budget out turn under local revenue was attributed to no funds allocated as planned. Also the department performed poorly under other central government due to the transfer of YLP funding from local government to State House The cumulative expenditure by the end of the quarter was UGX 333,990,000 reflecting a 99% cumulative receipts. During the quarter, UGX 55,209,000 was spent on wage, 17,180,000 was spent on non-wage activities and 25,633,000 was spent on development

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 2,066,000 which was meant for non-wage activities.

Highlights of physical performance by end of the quarter

Paid salary to staff for 3 months, Held quarterly review meeting for FAL Learners and instructors, Enforcement of recovery of UWEP and YLP funds and monitoring of UWEP and YLP groups. 15 children cases handled of which 3 were remanded to Nagulu, 4 convicted to Kampiringisa and 8 resettled in the S/C s of Ddwaniro (2), kyalulangira, Kibanda, Lwanda, Isingiro 2 in Byakabanda. Monitored Women and youth activities district wide. Handled and successfully settled 3 cases of which 3 non-payment of wages by employers. Two cases were from private schools and one from a local maize milling factory. Labour disputes handled at Kyabiwa P/Unlawful determination of 4 cases handled, Held 4 sensitization meeting on labour function, handled complaints from clients, Site inspection (Kyabiwa and Kabashambo). Assessed PWD groups that were to be supported. Provided financial support to two PWD groups in Kibanda and Ddwaniro LLGs. District PWD Council Chairperson and the PWD Focal Person Staff facilitated to attend a workshop to disseminate PWD Council guidelines in Mukono. Held District Women executive and Council meetings. Disseminated Gender-related literature across the departments and to the LLGs. Trained staff members on mainstreaming gender in plans and budgets.

Vote:549 Rakai District**Quarter3****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	154,974	121,705	79%	38,744	46,843	121%
District Unconditional Grant (Non-Wage)	60,000	37,970	63%	15,000	12,100	81%
District Unconditional Grant (Wage)	68,699	63,528	92%	17,175	29,176	170%
Locally Raised Revenues	20,000	15,506	78%	5,000	4,000	80%
Urban Unconditional Grant (Wage)	6,275	4,701	75%	1,569	1,567	100%
Development Revenues	353,788	50,447	14%	88,447	1,654	2%
District Discretionary Development Equalization Grant	49,182	46,251	94%	12,296	463	4%
External Financing	300,410	0	0%	75,103	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,195	4,195	100%	1,049	1,191	114%
Total Revenues shares	508,762	172,152	34%	127,190	48,497	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,974	68,229	91%	18,744	31,042	166%
Non Wage	80,000	49,389	62%	20,000	12,600	63%
Development Expenditure						
Domestic Development	53,378	4,195	8%	13,344	4,195	31%
External Financing	300,410	0	0%	75,103	0	0%
Total Expenditure	508,762	121,813	24%	127,190	47,838	38%
C: Unspent Balances						
Recurrent Balances						
		4,087	3%			
Wage		0				
Non Wage		4,087				
Development Balances						
		46,251	92%			
Domestic Development		46,251				
External Financing		0				
Total Unspent		50,338	29%			

Vote:549 Rakai District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

For the third quarter of the financial year 2019/20, cumulative revenue of UGX 172,152,000 was realized indicating 34% annual budget performance. During the quarter UGX 48,497,000 was received against UGX 127,190,000 representing 38%. However there was a good performance in multi-sectoral transfers to LLGs as a result of realizing more funds than budgeted. There was a poor performance in donor as no funds were realized from donor funding as anticipated. The expenditure by end of the third quarter was UGX 47,838,000 reflecting 98% of the funds released, of the funds spent, UGX 31,042,000 was wages, UGX 12,600,000 was spent on Non-wage activities and UGX 4,195,000 was spent on development

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 50,338,000 out of which UGX 4,087,000 for non-wage activities and UGX 46,251,000 for development. The unspent Development funds are as a result of the PBS system not capturing the actual development cumulative expenditure as uploaded.

Highlights of physical performance by end of the quarter

Departmental staff salary paid for 3 months, Paid for office welfare, office cleaning & sanitation and stationary. DTTPC Meetings held on weekly basis at the district headquarters in the Planning Unit Board room, Birth registration at all Sub counties and Health centers on going, data on recorded birth entered, birth notifications validated, printed and distributed, Prepared and Submitted the District Draft Budget estimates, District Draft Work Plan, and Draft Contract Performance report all for FY 2020/2021, Monthly internet subscription fee paid. Trained DTTPC members in planning guidelines strengthen their involvement in the planning and budgeting process.. 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. Population Action Plan reviewed, Demographic data collected, analyzed 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. Prepared and Submitted the District Draft Budget estimates, District Draft Work Plan, and Draft Contract Performance report all for FY 2020/2021, Monthly internet subscription fee paid. Trained DTTPC members in planning guidelines strengthen their involvement in the planning and budgeting process.

Vote:549 Rakai District**Quarter3****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	129,540	69,870	54%	32,385	21,000	65%
District Unconditional Grant (Non-Wage)	40,000	14,900	37%	10,000	0	0%
District Unconditional Grant (Wage)	58,728	30,276	52%	14,682	10,797	74%
Locally Raised Revenues	10,000	9,085	91%	2,500	5,000	200%
Urban Unconditional Grant (Wage)	20,812	15,609	75%	5,203	5,203	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	129,540	69,870	54%	32,385	21,000	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,540	45,885	58%	19,885	22,979	116%
Non Wage	50,000	21,586	43%	12,500	9,886	79%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	129,540	67,471	52%	32,385	32,865	101%
C: Unspent Balances						
Recurrent Balances		2,399	3%			
Wage		0				
Non Wage		2,399				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,399	3%			

Vote:549 Rakai District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The departmental annual budget was UGX 129,540,000 and cumulative received was UGX 69,870,000 represents 53% of the total annual budget. During the third quarter the department received UGX 21,000,000 against a work plan of UGX 32,385,000 budgeted for in the quarter which is 65% realization. The expenditure in the quarter was UGX 32,865,000 reflecting 156.5% of the funds released, of the funds spent, UGX 22,979,000 on wages and UGX 9,300,000 was spent on non-wage activities. The good budget outturn was due to realization of more funds from local revenue than planned. The money allocated to the section is not sufficient compared to the workload and field visits required as the major source of funding is locally generated revenue which is not forthcoming hence under performance.

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter was UGX 2,399,000 and this was meant for nonwage activities that which were not possible due to Covid-19 lockdown.

Highlights of physical performance by end of the quarter

Staff Salary for 3 months paid, Handover of offices witnessed, Audit stores, Deliveries in offices, payroll and pay change reports verified.

Vote:549 Rakai District**Quarter3****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	98,710	63,887	65%	24,678	19,605	79%
District Unconditional Grant (Wage)	84,724	53,397	63%	21,181	16,108	76%
Sector Conditional Grant (Non-Wage)	13,986	10,490	75%	3,497	3,497	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	98,710	63,887	65%	24,678	19,605	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	84,724	52,752	62%	21,181	23,876	113%
Non Wage	13,986	10,490	75%	3,497	3,497	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	98,710	63,242	64%	24,678	27,373	111%
C: Unspent Balances						
Recurrent Balances		645	1%			
Wage		645				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		645	1%			

Summary of Workplan Revenues and Expenditure by Source

The departmental annual budget was UGX 98,710,000 and cumulative received was UGX 63,887,000 represents 56% of the total annual budget. During the third quarter the department received UGX 19,605,000 against a work plan of UGX 24,678,000 budgeted for in the quarter which is 79% realization. The cumulative expenditure in the financial year was UGX 63,242,000 reflecting 99% of the cumulative funds released. During the quarter, UGX 23,876,000 was spent on wage and 3,497,000 was spent on non-wage activities. The money allocated to the section is not sufficient compared to the workload and field visits required as the major source of funding is locally generated revenue which is not forth coming hence under performance.

Vote:549 Rakai District

Quarter3

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 645,000 which was meant for Staff wages.

Highlights of physical performance by end of the quarter

Departmental staff paid their salary for 3 months, Held and conducted trader sensitization meetings and Inspection of businesses for compliance with the law, Verification of No. of businesses issued with trade licenses. 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. 7 Cooperatives Mobilized & assisted to register, supervised. 5 producer groups identified for collective value addition support. Managed and monitored all sector activities.

Vote:549 Rakai District**Quarter3****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:					
	Cross border, District Security meetings, Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district	District Security meetings, Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district, one rewards and sanction meeting held, submission for staff recruitment and staff advertisement made to DSC, independence celebrations held in Kibanda S/C		Cross border, District Security meetings, Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district	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
221004 Recruitment Expenses	3,748	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222003 Information and communications technology (ICT)	7,600	0	0 %		0
223005 Electricity	3,000	3,000	100 %		3,000
223006 Water	3,000	600	20 %		0
227001 Travel inland	30,000	14,971	50 %		14,971
227004 Fuel, Lubricants and Oils	35,000	8,413	24 %		7,913
228001 Maintenance - Civil	1,600	0	0 %		0
228002 Maintenance - Vehicles	10,000	870	9 %		870
Wage Rect:	0	0	0 %		0
Non Wage Rect:	95,948	27,854	29 %		26,754
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	95,948	27,854	29 %		26,754
Reasons for over/under performance:	Many meetings after the lockdown were cancelled plus staff absenteeism caused by the recent coronavirus outbreak as some staff were advised to work from home.				

Vote:549 Rakai District

Quarter3

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(90%) 90 % of LG established posts filled	(90%) of LG established posts filled		(90%)90 % of LG established posts filled	(90%) of LG established posts filled
%age of staff appraised	(90%) 90 % of staff appraised	(90%) of staff appraised		(90%)90 % of staff appraised	(90%) of staff appraised
%age of staff whose salaries are paid by 28th of every month	(99%) 99% of staff paid salaries by 28th of every month	(99%) of staff paid salaries by 28th of every month		(99%)99% of staff paid salaries by 28th of every month	(99%) of staff paid salaries by 28th of every month
%age of pensioners paid by 28th of every month	(99%) 99% of pensioners paid salaries by 28th of every month	(99%) of pensioners paid salaries by 28th of every month		(99%)99% of pensioners paid salaries by 28th of every month	(99%) of pensioners paid salaries by 28th of every month
Non Standard Outputs:	Staff salaries verified, Staff salary processed, Prepared and submitted staff pays change reports, Human Resource department coordinated appraising of Staff	Staff salaries verified, Staff salary processed, Prepared and submitted staff pay 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 pay change reports, Human Resource department coordinated appraising of Staff.
211101 General Staff Salaries	900,800	865,059	96 %		312,590
212105 Pension for Local Governments	1,852,889	1,389,667	75 %		463,222
212107 Gratuity for Local Governments	632,326	487,994	77 %		158,081
227001 Travel inland	7,052	0	0 %		0
321608 General Public Service Pension arrears (Budgeting)	258,174	258,174	100 %		0
321617 Salary Arrears (Budgeting)	160,648	160,474	100 %		0
Wage Rect:	900,800	865,059	96 %		312,590
Non Wage Rect:	2,911,090	2,296,310	79 %		621,304
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,811,890	3,161,369	83 %		933,894
Reasons for over/under performance:	Appraising of staff is still a challenge at Sub-county level especially in Health centres and Primary Schools				

Output : 138103 Capacity Building for HLG

Vote:549 Rakai District

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No. (and type) of capacity building sessions undertaken	(4) Newly recruited staff Inducted, Heads of Departments and sectors, Senior Assistant Secretaries, Head teachers and Health in charges mentored on working methods, budgeting and Planning, Staff trained on preparation for retirement and exit of public service ,trained LLGS, Heads of departments, Heads of sections and District councilors in financial management and internal controls, Trained Head teachers in performance management	(1) Heads of Departments and sectors, Senior Assistant Secretaries, Head teachers and Health in charges mentored on working methods, budgeting and Planning, Staff trained on preparation for retirement and exit of public service, trained LLGS, Heads of departments, Heads of sections and District councilors in financial management and internal controls, Trained Head teachers in performance management.	(1)Newly recruited staff Inducted, Heads of Departments and sectors, Senior Assistant Secretaries, Head teachers and Health in charges mentored on working methods, budgeting and Planning, Staff trained on preparation for retirement and exit of public service ,trained LLGS, Heads of departments, Heads of sections and District councilors in financial management and internal controls, Trained Head teachers in performance management	(1)Heads of Departments and sectors, Senior Assistant Secretaries, Head teachers and Health in charges mentored on working methods, budgeting and Planning, Staff trained on preparation for retirement and exit of public service, trained LLGS, Heads of sections and District councilors in financial management and internal controls, Trained Head teachers in performance management.
Availability and implementation of LG capacity building policy and plan	(YES) Availability and implemented capacity building policy and plan	(1) Availability and implementation of capacity building policy and plan	(YES)Availability and implemented capacity building policy and plan	(1)Availability and implementation of capacity building policy and plan
Non Standard Outputs:	none	none	none	none
221002 Workshops and Seminars	18,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:	Corona Virus outbreak led to some capacity building sessions to get cancelled in fear of spreading the virus.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	11 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement in the entire district	11 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement in the entire district.	11 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement in the entire district	11 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement in the entire district.
227001 Travel inland	18,147	17,970	99 %	0
227004 Fuel, Lubricants and Oils	20,000	20,000	100 %	20,000

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228002 Maintenance - Vehicles	11,556	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,704	37,970	76 %	20,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,704	37,970	76 %	20,000

Reasons for over/under performance: COVID-19 outbreak led to supervisions on performance in Government facilities to be cancelled in fear of spreading the virus at the end of the quarter

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Publicized District information, Placed District advertisements announcements in Newspapers and on recognized radio stations, Procured Newspapers for District Chairperson, CAO, DCAO, CFO and Information Officer	Publicized District information, Placed District advertisements announcements in Newspapers 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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221001 Advertising and Public Relations	2,000	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: Public address system is down, the Information section lacks gadgets like digital Camera, Computer and printer in addition to the lack of transport means.

Output : 138106 Office Support services

N/A

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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 of office stationery at district Headquarters.	Provided for the welfare of staff and office imprest at district headquarters, Provided for general purchase of office stationery at district Headquarters.	Provided for minor office retooling at district Headquarters, Made arrangements for the decent burial of District staff in and outside the district, provided for special meals during meetings at district Headquarters, Provided for the welfare of staff, entertainment and office imprest at district headquarters, Provided for general purchase of office stationery at district Headquarters.	Provided for the welfare of staff and office imprest at district headquarters, Provided for general purchase of office stationery at district Headquarters.
211103 Allowances (Incl. Casuals, Temporary)	6,000	5,750	96 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,750	96 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,750	96 %	0

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

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) Quarterly monitoring visits conducted in LLGs,Health units and Schools in the entire district	(2) Quarterly monitoring visits conducted in LLGs,Health units and Schools in the entire district	(1)Quarterly monitoring visits conducted in LLGs,Health units and Schools in the entire district	(1)Quarterly monitoring visits conducted in LLGs,Health units and Schools in the entire district
No. of monitoring reports generated	(4) Assets and Facilities management monitored reports generated	(2) Assets and Facilities management monitored reports generated	(1)Assets and Facilities management monitored reports generated	(1)Assets and Facilities management monitored reports generated
Non Standard Outputs:	none	none	none	none
228001 Maintenance - Civil	8,000	5,000	63 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,000	63 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	5,000	63 %	5,000

Reasons for over/under performance: Covid-19 outbreak made some monitoring visits to be cancelled plus the allocation of resources for maintenance of district projects is still a challenge

Output : 138109 Payroll and Human Resource Management Systems

N/A

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Non Standard Outputs:	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery
221011 Printing, Stationery, Photocopying and Binding	7,000	2,250	32 %	0
227001 Travel inland	4,818	4,818	100 %	3,318
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,818	7,068	60 %	3,318
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,818	7,068	60 %	3,318

Reasons for over/under performance: None

Output : 138111 Records Management Services

%age of staff trained in Records Management	(80%) 80% age of staff trained in records management	(80%) of staff trained in records management	(80%)80% age of staff trained in records management	(80%) of staff trained in records management
Non Standard Outputs:	none	none	none	none
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,000	60 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,000	60 %	3,000

Reasons for over/under performance: meagre resources allocated viz vi the workload.

Output : 138113 Procurement Services

N/A				
Non Standard Outputs:	Advertised for procurement for goods, works and services for health units, schools and LLGs in news papers and notice boards in the entire district	Awarded contracts for construction of a valley tank, for renovation of DHO's office and for supply of school desks in Lwamagwa S/C. Evaluation of Bids. Submission of quarterly reports to PPDA.	Advertised for procurement for goods, works and services for health units, schools and LLGs in news papers and notice boards in the entire district	Awarded contracts for construction of a valley tank, for renovation of DHO's office and for supply of school desks in Lwamagwa S/C. Evaluation of Bids. Submission of quarterly reports to PPDA
221001 Advertising and Public Relations	5,000	4,900	98 %	0

Vote:549 Rakai District**Quarter3**

227001 Travel inland	3,000	2,450	82 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,350	92 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	7,350	92 %	0

Reasons for over/under performance: The poor turn up of the service providers for revenue collection

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A				
Non Standard Outputs:	Local Service Tax transferred to LLGs			
263104 Transfers to other govt. units (Current)	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance: None

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(0) none	(0) none	()	(0)none
No. of existing administrative buildings rehabilitated	(0) none	(0) none	()	(0)none
No. of solar panels purchased and installed	(0) none	(0) none	()	(0)none
No. of administrative buildings constructed	(0) none	(0) none	()	(0)none
No. of vehicles purchased	(0) none	(0) none	()	(0)none
No. of motorcycles purchased	(2) No. of motorcycles purchased	(0) none	()	(0)none
Non Standard Outputs:	none	none		none

312201 Transport Equipment	10,000	10,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	10,000	100 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	0

Reasons for over/under performance: None

<i>Total For Administration : Wage Rect:</i>	<i>900,800</i>	<i>865,059</i>	<i>96 %</i>	<i>312,590</i>
<i>Non-Wage Reccurent:</i>	<i>3,130,559</i>	<i>2,390,302</i>	<i>76 %</i>	<i>679,376</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>10,000</i>	<i>50 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

Vote:549 Rakai District

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<i>Grand Total:</i>	<i>4,051,360</i>	<i>3,265,361</i>	<i>80.6 %</i>	<i>991,966</i>
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Vote:549 Rakai District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-06-28) The Annual Performance Report was submitted to the Ministry of Finance, Planning & Economic Development on 28/06/ 2019 and respective line ministries.	(18/07/2019) The Annual Performance Report was submitted to the Ministry of Finance, Planning & Economic Development on 28/06/ 2019 and respective line ministries.		(2019-06-28)The Annual Performance Report was submitted to the Ministry of Finance, Planning & Economic Development on 28/06/ 2019 and respective line ministries.	(2019-07-18)The Annual Performance Report was submitted to the Ministry of Finance, Planning & Economic Development on 28/06/ 2019 and respective line ministries.
Non Standard Outputs:	Staff salaries paid by the 28th day of the month for 12 months,12 departmental monthly meetings held. Twelve budget desk meetings held.Management and Control of the District Cash Inflows and Outflow expenditure is in line with approved items. Performance Reports, Monthly Financial statements and Board of Survey report produced Circulation of financial guide lines, Initiation and processing of payments to respective beneficiaries. Declaration of quarterly releases	Staff salaries paid by the 28th day of the month for 3 months, one 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 produced. Circulation of financial guidelines, Initiation and processing of payments to respective beneficiaries. Declaration of quarterly releases		Staff salaries paid by the 28th day of the month for 3 months,3 departmental monthly meetings held. Three budget desk meetings held.Management and Control of the District Cash Inflows and Outflow expenditure is in line with approved items. Performance Reports, Monthly Financial statements and Board of Survey report produced Circulation of financial guide lines, Initiation and processing of payments to respective beneficiaries. Declaration of quarterly releases	Staff salaries paid by the 28th day of the month for 3 months, one 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 produced. Circulation of financial guidelines, Initiation and processing of payments to respective beneficiaries. Declaration of quarterly releases
211101 General Staff Salaries	360,393	270,294	75 %		90,396
221008 Computer supplies and Information Technology (IT)	2,000	5,930	297 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	760	19 %		760
222003 Information and communications technology (ICT)	1,600	0	0 %		0
223005 Electricity	2,000	2,000	100 %		2,000
223006 Water	2,400	0	0 %		0

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227001	Travel inland	29,240	34,190	117 %	9,490
228002	Maintenance - Vehicles	7,200	5,726	80 %	5,726
	Wage Rect:	360,393	270,294	75 %	90,396
	Non Wage Rect:	48,440	48,606	100 %	17,976
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	408,833	318,900	78 %	108,372
Reasons for over/under performance:		Due to Covid-19 lockdown, Initiation and processing of payments to respective beneficiaries were delayed and departmental and budget meetings were not held.			
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(279845000) UGX 279,845,000= of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district	() xxxxxxxxxxxxof Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district	(0)none	(0)xxxxxxx of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district	
Value of Hotel Tax Collected	(0) NONE	(0) NONE	(0)	(0)NONE	
Value of Other Local Revenue Collections	(190000000) UGX 190,000,000 Local revenue collected from the following sources: land fees, application fees, business licenses, Other Fees and Charges, Animal & Crop Husbandry related Levies, Market /Gate Charges	() UGX 32,500,000 Local revenue collected from the following sources: Interest on loan, registration of marriages and Other Fees and Charges	(10000000)Local revenue collected from the following sources: land fees, application fees, business licenses, Other Fees and Charges, Animal & Crop Husbandry related Levies, Market /Gate Charges	(0)UGX 32,500,000 Local revenue collected from the following sources: Interest on loan, registration of marriages and Other Fees and Charges	
Non Standard Outputs:	Enumerated and assessed local service tax from private institutions and the business community in the entire district. Carried out regular inspection of revenue collection points in the entire district Invited bidders and submitted applications for Initiation of the need to Procurement and Disposal Unit for bidders of local revenue sources in the entire district	none	none	none	
221002	Workshops and Seminars	5,428	8,710	160 %	950

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227001 Travel inland	15,000	5,000	33 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,428	13,710	67 %	5,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,428	13,710	67 %	5,950

Reasons for over/under performance: Due to Covid-19 lockdown, most Revenue sources were closed which affected the revenue collection as earlier planned.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2019-04-30) Annual work plan approved by the District Council on 30/04/2019 at the District Headquarter in Rakai Planning boardroom	() Annual work plan approved by the District Council on 29/05/2019 at the District Headquarter in Rakai Planning boardroom	(2019-04-30)Annual work plan approved by the District Council on 30/04/2019 at the District Headquarter in Rakai Planning boardroom	(2019-05-29)Annual work plan approved by the District Council on 29/05/2019 at the District Headquarter in Rakai Planning boardroom
Date for presenting draft Budget and Annual workplan to the Council	(2019-02-28) The Draft Budget estimates and Annual work plan were presented before the Council on 28/02/2018 and the District council sends the draft estimates to standing committees for scrutiny	(21/02/2019) The Draft Budget estimates and Annual work plan were presented before the Council on 21/02/2020 and the District council sends the draft estimates to standing committees for scrutiny	(2019-02-28)The Draft Budget estimates and Annual work plan were presented before the Council on 28/02/2018 and the District council sends the draft estimates to standing committees for scrutiny	(2019-02-21)The Draft Budget estimates and Annual work plan were presented before the Council on 21/02/2020 and the District council sends the draft estimates to standing committees for scrutiny

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Non Standard Outputs:	Budget desk issued IPFs to sector departments, planning meetings held to identify sector priorities,Budget Desk sat to harmonize priorities set by TPC. Budget Report prepared and presented to executive committee for deliberation. Prepared performance reports for presentation to sector committees, District Budget Desk coordinated and compiled the annual work plans for onward submission to council for deliberation	Budget desk prepared and submitted the District Draft Budget Estimates for FY 2020/2021 to the Ministry of Finance and were approved	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 prepared and submitted the District Draft Budget Estimates for FY 2020/2021 to the Ministry of Finance and were approved.
221002 Workshops and Seminars	20,000	10,000	50 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	10,000	50 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	10,000	50 %	10,000

Reasons for over/under performance: Delayed and changing IPFs affected time timely production of Budgets and work plans.

Output : 148104 LG Expenditure management Services

N/A

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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	Enforced accountabilities at Departmental and LLG level, Monitored votes and commitment control system, Transferred funds timely to respective beneficiaries, ensured proper receipting of funds transferred at various Levels, 100% of invoices approved and paid on a weekly basis. Payment files with printed voucher maintained and updated on a weekly basis.	Enforced accountabilities at Departmental and LLG level, Monitored votes and commitment control system, Transferred funds timely to respective beneficiaries, Ensured proper receipting of funds transferred at various Levels, 100% of invoices approved and paid on a weekly basis. Payment files with printed voucher maintained and updated on a weekly basis	Enforced accountabilities at Departmental and LLG level, Monitored votes and commitment control system, Transferred funds timely to respective beneficiaries, ensured proper receipting of funds transferred at various Levels, 100% of invoices approved and paid on a weekly basis. Payment files with printed voucher maintained and updated on a weekly basis.
221002 Workshops and Seminars	2,400	0	0 %	0
221009 Welfare and Entertainment	1,600	6,600	413 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	6,310	316 %	0
221012 Small Office Equipment	2,000	6,560	328 %	520
227001 Travel inland	12,000	5,850	49 %	1,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	25,320	127 %	2,420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	25,320	127 %	2,420

Reasons for over/under performance: Covid-19 lockdown delayed payments which affected accountability enforcement.

Output : 148105 LG Accounting Services

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

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Non Standard Outputs:	Responded to Audit queries raised by both the Internal Audit and Auditor General, Mentored and supervised LLG staff in financial management, Attended PAC sessions, Auditors Entry and Exist meetings,consulted with the Desk Officer in charge IFMS at the MoFPED	Responded to Audit queries raised by both the Internal Audit and Auditor General, Mentored and supervised LLG staff in financial management, Attended PAC sessions, Auditors Exist meetings, consulted with the Desk Officer in charge IFMS at the MoFPED & local Government	Responded to Audit queries raised by both the Internal Audit and Auditor General, Mentored and supervised LLG staff in financial management, Attended PAC sessions, Auditors Entry and Exist meetings,consulted with the Desk Officer in charge IFMS at the MoFPED	none
227001 Travel inland	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance: Covid-19 lockdown affected all the PACI meetings to discuss both the internal audit reports and the Auditor General's report.

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	100% of transactions initiated on the IFMS completed on time. IFMS computers, Generator& servers serviced The IFMS operational costs paid on time	Transactions initiated on the IFMS completed on time. IFMS computers, Generator and server serviced on time	100% of transactions initiated on the IFMS completed on time. IFMS computers, Generator& servers serviced The IFMS operational costs paid on time	Transactions initiated on the IFMS completed on time. IFMS computers, Generator and server serviced on time
227004 Fuel, Lubricants and Oils	30,000	13,970	47 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	13,970	47 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	13,970	47 %	0

Reasons for over/under performance: Low bandwidth of the IFMS in addition to being on and off which caused delays in payments.

Output : 148108 Sector Management and Monitoring

N/A

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Non Standard Outputs:	Monitored implementation of government projects and programs in the entire district	Monitored implementation of government projects and programs in the entire district	Monitored implementation of government projects and programs in the entire district	Monitored implementation of government projects and programs in the entire district
227001 Travel inland	40,000	39,952	100 %	7,352
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	39,952	100 %	7,352
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	39,952	100 %	7,352
Reasons for over/under performance:	Heavy rains rendered roads impassable plus the COVID-19 lockdown made it hard to efficiently monitor implementation of government projects			
<i>Total For Finance : Wage Rect:</i>	<i>360,393</i>	<i>270,294</i>	<i>75 %</i>	<i>90,396</i>
<i>Non-Wage Reccurent:</i>	<i>198,868</i>	<i>151,558</i>	<i>76 %</i>	<i>43,698</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>559,261</i>	<i>421,852</i>	<i>75.4 %</i>	<i>134,093</i>

Vote:549 Rakai District**Quarter3****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Paid salary to staff in the department, Executive Committee members and Chairpersons L.C III,office imprest, fuel and subscription to ULGA, Produced mandatory sets of minutes and reports,& procured assorted stationary, paid for welfare and entertainment	Paid salary to staff in the department, Paid office imprest, produced mandatory sets of minutes and reports, paid fuel imprest, procured assorted stationary		Paid salary to staff in the department, Executive Committee members and Chairpersons L.C III,office imprest, fuel and subscription to ULGA, Produced mandatory sets of minutes and reports,& procured assorted stationary, paid for welfare and entertainment	Paid salary to staff in the department, Paid office imprest, produced mandatory sets of minutes and reports, paid fuel imprest, procured assorted stationary
211101 General Staff Salaries	314,922	158,731	50 %		40,000
221011 Printing, Stationery, Photocopying and Binding	3,108	0	0 %		0
227001 Travel inland	5,000	5,000	100 %		0
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %		3,270
Wage Rect:	314,922	158,731	50 %		40,000
Non Wage Rect:	13,108	10,000	76 %		3,270
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	328,030	168,730	51 %		43,270
Reasons for over/under performance:	The resources allocated is very meager compared to the workload.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Advertised, produced procurement plan and Quarterly reports,12 DCC meetings held, prepared bid documents for construction of roads, latrines,classrooms, shallow wells ,ferro cement tanks and boreholes,Evaluated bids and prepared contract documents	warded contracts for construction of a avelley tank, for renovation of DHO`s Office and for supply of school desks for Lwamaggwa S/C. Evaluation of bids, Submission of quarterly report to PPDA		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	Awarded contracts for construction of a avelley tank, for renovation of DHO`s Office and for supply of school desks for Lwamaggwa S/C. Evaluation of bids, Submission of quarterly report to PPDA

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221008 Computer supplies and Information Technology (IT)	1,200	1,000	83 %	450
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	850
227001 Travel inland	2,900	2,900	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,300	5,100	96 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,300	5,100	96 %	1,300
Reasons for over/under performance:	Poor turnup of service providers for revenue collection			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Recruited Traditional civil servants, primary school teachers and health personnel, Re-validation of appointment of primary school teachers and Health workers, Confirmed staff in the respective appointments,Handled and concluded disciplinary cases submitted to the Commission. Paid salary to Chairperson DSC and retainer fee, Grant of study leave, Promoted staff in the respective appointments	Paid salary to Chairperson DSC and retainer fee. Recruited Traditional civil servants, primary school teachers and health personnel, Re-validation of appointment of primary school teachers and Health workers, Confirmed staff in the respective appointments,Handled and concluded disciplinary cases submitted to the Commission. Paid salary to Chairperson DSC and retainer fee, Grant of study leave, Promoted staff in the respective appointments.	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	Resignation of accounts (18) staff cadre. confirmation of 33 staff. Appointment of one nursing officer midwifery. Made one local advert for 12 grade 3 teachers.
211103 Allowances (Incl. Casuals, Temporary)	10,000	10,000	100 %	2,614
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	1,000
221009 Welfare and Entertainment	2,000	2,000	100 %	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,959	98 %	847
221012 Small Office Equipment	1,000	0	0 %	0
223005 Electricity	1,000	0	0 %	0
223006 Water	1,000	0	0 %	0
227001 Travel inland	8,000	6,905	86 %	2,375
227004 Fuel, Lubricants and Oils	6,307	4,207	67 %	700

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228002 Maintenance - Vehicles	6,000	1,992	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,307	28,062	73 %	9,535
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,307	28,062	73 %	9,535

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

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(80) Land applications granted, leases renewed and lease extensions cleared throughout the district.	(70) Land applications granted, leases renewed and lease extensions cleared throughout the district.	(20)Land applications granted, leases renewed and lease extensions cleared throughout the district.	(20)Land applications granted, leases renewed and lease extensions cleared throughout the district.
No. of Land board meetings	(8) Convened 8 Land Board meetings to consider land applications.	(8) Land board meetings convened	(2)Convened 2 Land Board meetings to consider land applications.	(3) Land board meetings convened
Non Standard Outputs:	field visits carried out to selected applicants and land disputed mediated in the entire district	6 land conflict field meetings convened, had 5 conversions to freehold and 3 subdivisions	field visits carried out to selected applicants and land disputed mediated in the entire district	4 land conflict field meetings convened, had 5 conversions to freehold and 3 subdivisions
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,100	78 %	1,500
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200	75 %	0
227001 Travel inland	2,436	1,400	57 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,036	5,700	71 %	1,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,036	5,700	71 %	1,900

Reasons for over/under performance: Lack of transport means to fully cover all field activities in addition to the meagre funds allocated for lands management services viz vi the workload all lead to under performance.

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(12) Reviewed Auditor Generals queries for the District and 11 LLGs.	(3) queries of the Auditor General reviewed	(3)Reviewed Auditor Generals queries for the District and 11 LLGs.	(3)queries of the Auditor General reviewed.
No. of LG PAC reports discussed by Council	(4) reports discussed by the District Council.	(1) report discussed by the District Council.	(1)reports discussed by the District Council.	(0)none
Non Standard Outputs:	Carried out 4 field visits to ascertain value for money in the LLGs, Held 8 meetings to review Auditor Generals and internal audit reports, Produced Annual and Quarterly Audit reports	none	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	none

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211103 Allowances (Incl. Casuals, Temporary)	5,000	5,000	100 %	2,350
221011 Printing, Stationery, Photocopying and Binding	2,056	798	39 %	798
227001 Travel inland	5,000	498	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,056	6,296	52 %	3,148
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,056	6,296	52 %	3,148

Reasons for over/under performance: No PAC reports discussed by council due to COVID-19 lockdown.

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(4) Convened 4 council meetings to discuss relevant resolutions.	(3) council meetings Convened to discuss relevant resolutions.	(1)Convened 1 council meetings to discuss relevant resolutions.	(1)council meeting Convened with relevant resolutions.
Non Standard Outputs:	Held 12 monthly Executive Committee meeting. Carried political monitoring of District projects and activities in 11 LLGs, Paid Ex-gratia to Chairpersons LC I, LC II and monthly stipend for LLGs councilors, Reviewed financial status of the district, Discussed internal Audit and PAC reports, discussed Enhancement Plan, Work Plan, CBG , the District Annual Budget and Procurement Plan for FY 2019/2020,& attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district	Receiving and Laying of the District budget estimates.		Receiving and Laying of the District budget estimates.

211103 Allowances (Incl. Casuals, Temporary)	69,840	117,143	168 %	25,730
213002 Incapacity, death benefits and funeral expenses	4,000	0	0 %	0
221009 Welfare and Entertainment	6,269	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	40,098	0	0 %	0
227002 Travel abroad	20,000	10,000	50 %	10,000
227004 Fuel, Lubricants and Oils	38,000	38,000	100 %	38,000
228002 Maintenance - Vehicles	10,000	10,000	100 %	10,000

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282101 Donations	8,000	8,000	100 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	198,207	183,143	92 %	91,730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	198,207	183,143	92 %	91,730
Reasons for over/under performance:	Covid-19 lockdown affected council sittings as earlier planned.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Held 6 Sectoral Committee and 6 Council meetings, Reviewed and discussed departmental activities and progress reports, Held 2 field visits per Sectoral Committee in the Lower Local Governments, Paid allowances and monthly stipend for District councilors	Held 3 Sectoral Committee and 3 Council meetings, Reviewed and discussed departmental activities and progress reports for all the committees, Held 2 field visits per Sectoral Committee in the Lower Local Governments, Paid allowances and monthly stipend for District and LLGs councilors	Held 1 Sectoral Committee and 1 Council meetings, Reviewed and discussed departmental activities and progress reports, Held 2 field visits per Sectoral Committee in the Lower Local Governments, Paid allowances and monthly stipend for District councilors	Held 1 Sectoral Committee and 1 Council meetings, Reviewed and discussed departmental activities and progress reports, Paid allowances and monthly stipend for District councilors.
211103 Allowances (Incl. Casuals, Temporary)	194,563	25,084	13 %	25,084
227001 Travel inland	6,000	46,000	767 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200,563	71,084	35 %	28,584
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,563	71,084	35 %	28,584
Reasons for over/under performance:	One sectoral committee meeting was not convened due to lockdown.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>314,922</i>	<i>158,731</i>	<i>50 %</i>	<i>40,000</i>
<i>Non-Wage Reccurent:</i>	<i>475,577</i>	<i>309,385</i>	<i>65 %</i>	<i>139,467</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>790,499</i>	<i>468,115</i>	<i>59.2 %</i>	<i>179,467</i>

Vote:549 Rakai District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:					
		Extension staff salary paid for 9 months.			Extension staff salary paid for 3 months.
211101 General Staff Salaries	428,355	407,490	95 %		150,416
Wage Rect:	428,355	407,490	95 %		150,416
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	428,355	407,490	95 %		150,416
Reasons for over/under performance: COVID-19 restrictions adversely affected the delivery of extension services and some extension staff lack means of transport which affects effectiveness and efficiency in service delivery.					
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:					
	Mobilised and Sensitised farmers on Formation of GRCs and commodity MSIPs, Capacity Building/Trained staff and key stake holders, held Agricultural promotion events (study tours and exhibitions/shows),C oordination meetings for Cluster MSP, DCC, Staff and other stake holders, Supervised, Monitored and Data collection, Profiled farmers and Distributed materials	Seven climate SMART demos were planted all of them were hosted by farmers in Kagamba S/C and all focused on maize and beans			Seven climate SMART demos were planted all of them were hosted by farmers in Kagamba S/C and all focused on maize and beans
221002 Workshops and Seminars	63,600	38,720	61 %		0
227001 Travel inland	71,400	50,599	71 %		0

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

Reasons for over/under performance: Lack of local points of distribution/sale affects the timely delivery of inputs to farmers under ACDP

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

N/A

Non Standard Outputs:

Profiled farmers and farmer organisations, carried out farmer institutions development, registered and accredited service providers along the agricultural value chains, developed and promoted at least 2 value chains for commercialization in the district, fixing of road chocks in the selected S/Cs	Sensitization and training of farmers on ACDP, Sensitization of grievance, readiness committees, Enrollment and registration of farmers, supply of inputs, repair and maintenance of vehicles, Profiled farmers and farmer organizations, carried out farmer institutions development, registered and accredited service providers along the agricultural value chains, developed and promoted at least 2 value chains for commercialization in the LLGs.	Profiled farmers and farmer organisations, carried out farmer institutions development, registered and accredited service providers along the agricultural value chains, developed and promoted at least 2 value chains for commercialization in the district	Sensitization and training of farmers on ACDP, Sensitization of grievance, readiness committees, Enrollment and registration of farmers, supply of inputs, repair and maintenance of vehicles, Profiled farmers and farmer organizations, carried out farmer institutions development, registered and accredited service providers along the agricultural value chains, developed and promoted at least 2 value chains for commercialization in the LLGs.	
242003 Other	651,080	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	266,755	209,651	79 %	80,928
Wage Rect:	0	0	0 %	0
Non Wage Rect:	917,835	209,651	23 %	80,928
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	917,835	209,651	23 %	80,928

Reasons for over/under performance: Inadequate facilitation for sub-county extension staff/coordinators.

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

N/A

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Non Standard Outputs:	Vermin controlled	Vaccination of goats against PPR (Pestis Des Petitis Ruminants) was done in LLGs of Kibanda (500), Kiziba (843) and Kacheera (422)	Vermin controlled	Vaccination of goats against PPR (Pestis Des Petitis Ruminants) was done in LLGs of Kibanda (500), Kiziba (843) and Kacheera (422)
227001 Travel inland	3,443	3,000	87 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,443	3,000	87 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,443	3,000	87 %	0
Reasons for over/under performance:	Inadequate FMD and anti-rabies vaccines limits number of animals vaccinated.			
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Landing sites inspected Registered fishing boats monitored Fisheries regulation committee members trained Surveillance and removal of illegal gears carried out Statistical catch on fish collected and analysed	Six surveillances for trade in immature fish and control of illegal fishing in Kagamba, Lwamaggwa and Byakabanda LLGs was done.	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	Six surveillances for trade in immature fish and control of illegal fishing in Kagamba, Lwamaggwa and Byakabanda LLGs was done.
221002 Workshops and Seminars	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
227001 Travel inland	4,000	9,500	238 %	3,500
227004 Fuel, Lubricants and Oils	3,738	500	13 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,338	10,000	75 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,338	10,000	75 %	4,000
Reasons for over/under performance:	capacity building gap on the side of BMU			
Output : 018205 Crop disease control and regulation				
N/A				

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Non Standard Outputs:	Mobile plant clinics established. Nurseries inspected and certified. Agricultural shows/exhibition supported. Staff trained. Monitoring & supervision done. Planning and review meetings held. Reports compiled and submitted. Routine field visits carried out.	Delivery of Agro-inputs under ACDP including fertilises, herbicides, pangas, hermatic bags and maize seed distributed. 70 coffee nurseries were inspected and certified and the activity was joint across the district by UCDA, OWC, Production and district coffee platform officials.	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.	Delivery of Agro-inputs under ACDP including fertilises, herbicides, pangas, hermatic bags and maize seed distributed. 15 coffee nurseries were inspected and certified and the activity was joint across the district by UCDA, OWC, Production and district coffee platform officials.
221002 Workshops and Seminars	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
227001 Travel inland	4,000	4,000	100 %	0
227004 Fuel, Lubricants and Oils	3,738	2,400	64 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,338	6,400	48 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,338	6,400	48 %	800
Reasons for over/under performance:	Inadequate supplies viz a vis demand under ACDP/ Lack of input supply under NAADS/OWC			
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	Statistical agricultural data collected, analysed and presented. Data on acreage and output established of different crop enterprises. Livestock census done.	2 Radio program were held in Radio Buddu FM studio under ACDP 5 meetings held at DATIC for Staff mentoring on data collection and analysis	Statistical agricultural data collected, analysed and presented. Data on acreage and output established of different crop enterprises. Livestock census done.	2 Radio program were held in Radio Buddu FM studio under ACDP
227001 Travel inland	3,446	2,311	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,446	2,311	67 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,446	2,311	67 %	0
Reasons for over/under performance:	NONE			
Output : 018207 Tsetse vector control and commercial insects farm promotion				

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No. of tsetse traps deployed and maintained	(40) 40 traps deployed and attended to in 11 LLGS and live bait insecticides and acaracide also applied in all the 11 LLGs.	(0) none	(10)traps deployed and attended to in 11 LLGS and live bait insecticides and acaracide also applied in all the 11 LLGs.	(0)none
Non Standard Outputs:	vector control and apiary development, field supervision and monitored entomology activities, trained farmers in improved bee keeping	none	vector control and apiary development, field supervision and monitored entomology activities, trained farmers in improved bee keeping	none
224006 Agricultural Supplies	3,449	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,449	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,449	0	0 %	0
Reasons for over/under performance:	none			
Output : 018209 Support to DATICs				
N/A				
Non Standard Outputs:	DATIC supported to conduct tailor-made trainings, set up and maintain technology development sites. Utilities in terms of water and electricity provided. Machinery and equipment repaired and maintained. Buildings and compound maintained. Casual labour sustained.	Some Facilities at DATIC improved with support from PMG i.e. re-electrification of dining hall and administration block . Demos of crops and animals maintained for learning purposes and technology up-scaling with NARO and OWC support. Established demo including Orchard, maize and Irish potato maintained	DATIC supported to conduct tailor-made trainings, set up and maintain technology development sites. Utilities in terms of water and electricity provided. Machinery and equipment repaired and maintained. Buildings and compound maintained. Casual labour sustained.	Some Facilities at DATIC improved with support from PMG i.e. re-electrification of dining hall and administration block. Demos of crops and animals maintained for learning purposes and technology up-scaling with NARO and OWC support
221009 Welfare and Entertainment	1,646	0	0 %	0
223005 Electricity	800	800	100 %	200
223006 Water	1,000	1,000	100 %	1,000
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,446	1,800	40 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,446	1,800	40 %	1,200
Reasons for over/under performance:	None			

Vote:549 Rakai District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	(114000) FMD (20,000 heads of cattle). Rabies (4,000 dogs) Poultry diseases (90,000 birds) controlled through out the 11 LLGs of Rakai District	(68965) FMD (18726 heads of cattle), Rabies (180 dogs), Poultry diseases (birds) New castle- 37000, Gumbulo- 10200, fowl- 8500 and Typhoid- 11500 throughout the 11 LLGs of Rakai District 1765 goats		(28500)FMD (heads of cattle). Rabies (dogs) Poultry diseases (birds) controlled through out the 11 LLGs of Rakai District	(1765)goats were vaccinated against PPR
No. of livestock by type undertaken in the slaughter slabs	(31500) 3,500 cattle; 8,000 goats; 20,000 Pigs	(1584) 264 cattle, 528 goats and 792 Pigs		(78750)cattle, goats and Pigs	(0)none
Non Standard Outputs:	Disease control Quality assurance carried out Monitored and Supervised Carried out Extension and Advisory services Planning and review meetings achieved	none		Disease control Quality assurance carried out Monitored and Supervised Carried out Extension and Advisory services Planning and review meetings achieved	none
221002 Workshops and Seminars	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %		0
227001 Travel inland	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	3,738	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,338	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,338	0	0 %		0

Reasons for over/under performance: Cases of FMD still rampant.

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:	Staff Salary paid Planning and review meetings held. Workplans developed. Reports compiled and submitted. Monitoring and supervision of staff and field activities done. Staff capacity built. Utility bills paid. Departmental vehicles and equipment repaired and maintained. Sector offices well-functioning.	Staff Salary paid, monitored all capital works, paid for electricity and internet bills, procured departmental stationary and repaired 3 departmental vehicle and all motorcycles.	Staff Salary paid Planning and review meetings held. Workplans developed. Reports compiled and submitted. Monitoring and supervision of staff and field activities done. Staff capacity built. Utility bills paid. Departmental vehicles and equipment repaired and maintained. Sector offices well-functioning.	Staff Salary paid, monitored all capital works, paid for electricity and internet bills, procured departmental stationary and repaired 3 departmental vehicle and all motorcycles.
211101 General Staff Salaries	317,205	237,903	75 %	79,301
222003 Information and communications technology (ICT)	3,600	0	0 %	0
223005 Electricity	1,200	0	0 %	0
223006 Water	1,200	0	0 %	0
227001 Travel inland	10,121	15,362	152 %	0
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %	0
228002 Maintenance - Vehicles	10,000	1,991	20 %	1,991
Wage Rect:	317,205	237,903	75 %	79,301
Non Wage Rect:	34,121	25,352	74 %	1,991
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	351,326	263,256	75 %	81,292

Reasons for over/under performance: The delayed release of funds(ACDP Particularly) affects timely execution of the work plan.. Intermittent electricity supply affected the timely performance of duties.

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	6 Laptops procured to ease information management. 4 GPSs procured to support identification of beneficiaries and sites. 2 Motorcycles procured to ease mobility of extension staff. M & E done to track progress and impact of interventions.	Procured 8 Laptops, 3 cameras and 2 ipads and one Boat engine	2 Motorcycles procured to ease mobility of extension staff. M & E done to track progress and impact of interventions.	none
281504 Monitoring, Supervision & Appraisal of capital works	12,911	11,000	85 %	0
312201 Transport Equipment	38,000	22,400	59 %	0

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312213 ICT Equipment	35,000	30,211	86 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	8,240	0 %	0
Gou Dev:	85,911	55,371	64 %	0
External Financing:	0	0	0 %	0
Total:	85,911	63,611	74 %	0
Reasons for over/under performance:	The COVID-19 lockdown affected the implementation of some activities the procurement of the motorcycle			
Output : 018280 Valley dam construction				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 018284 Plant clinic/mini laboratory construction				
N/A				
Non Standard Outputs:	Developed a departmental moving plant clinic/mini laboratory	none	Developed a departmental moving plant clinic/mini laboratory	none
281504 Monitoring, Supervision & Appraisal of capital works	2,631	0	0 %	0
312101 Non-Residential Buildings	4,000	0	0 %	0
312201 Transport Equipment	10,400	0	0 %	0
312202 Machinery and Equipment	11,730	1,475	13 %	0
312203 Furniture & Fixtures	2,410	0	0 %	0
312211 Office Equipment	1,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,071	1,475	4 %	0
External Financing:	0	0	0 %	0
Total:	33,071	1,475	4 %	0
Reasons for over/under performance:	The COVID-19 lockdown affected the implementation of some activities the procurement of the motorcycle			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>745,560</i>	<i>645,394</i>	<i>87 %</i>	<i>229,717</i>
<i>Non-Wage Reccurent:</i>	<i>1,156,753</i>	<i>356,074</i>	<i>31 %</i>	<i>88,918</i>
<i>GoU Dev:</i>	<i>118,982</i>	<i>56,846</i>	<i>48 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,021,296</i>	<i>1,058,314</i>	<i>52.4 %</i>	<i>318,635</i>

Vote:549 Rakai District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(300000) Out patients visited the NGO health services.	(191162) Out patients visited the NGO health services.		(75000)Out patients visited the NGO health services.	(86943)Out patients visited the NGO health services.
Number of inpatients that visited the NGO Basic health facilities	(3500) In patients that visited the NGO Basic Health Facilities	(12179) In patients that visited the NGO Basic Health Facilities		(900)In patients that visited the NGO Basic Health Facilities	(5017)In patients that visited the NGO Basic Health Facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(600) Deliveries registered in the NGO Basic Health Facilities	(3857) Deliveries registered in the NGO Basic Health Facilities		(150)Deliveries registered in the NGO Basic Health Facilities	(1846)Deliveries registered in the NGO Basic Health Facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1300) Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities	(6529) Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities		(300)Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities	(2581)Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities
Non Standard Outputs:	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to District Health Officer	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to District Health Officer		Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to District Health Officer	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to District Health Officer
263367 Sector Conditional Grant (Non-Wage)	30,056	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,056	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,056	0	0 %		0
Reasons for over/under performance:	Funds captured under basic Healthcare Services (HCIV-HCII-LLS)				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(430) All Health workers trained	(430) All Health workers trained		(430)All Health workers trained	(430)All Health workers trained
No of trained health related training sessions held.	(4) health workers trained in Partner notification,Health information systems,and maternal child health.	(3) Health workers trained in Partner notification,Health information systems,and maternal child health.		(1)health workers trained in Partner notification,Health information systems,and maternal child health.	(1)Health workers trained in Partner notification,Health information systems,and maternal child health.

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Number of outpatients that visited the Govt. health facilities.	(129823) Out patients that visited the government basic Health Facilities	(424039) Out patients that visited the government basic Health Facilities	(32000)Out patients that visited the government basic Health Facilities	(78916)Out patients that visited the government basic Health Facilities
Number of inpatients that visited the Govt. health facilities.	(2316) In patients that visited the government Basic Health Facilities	(9739) In patients that visited the government Basic Health Facilities	(579)In patients that visited the government Basic Health Facilities	(1961)In patients that visited the government Basic Health Facilities
No and proportion of deliveries conducted in the Govt. health facilities	(1500) Deliveries registered	(7935) Deliveries registered	(375)Deliveries registered	(1291)Deliveries registered
% age of approved posts filled with qualified health workers	(90%) Health workers trained in HIV/AIDS related activities, Data management, and leadership skills.	(90%) 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 VHT	(80%) Villages with functional VHT	(80%)Villages with functional VHT	(80%)Villages with functional VHT
No of children immunized with Pentavalent vaccine	(3000) Children immunized with Pentavalent vaccine	(14927) Children immunized with Pentavalent vaccine	(750)Children immunized with Pentavalent vaccine	(2509)Children immunized with Pentavalent vaccine
Non Standard Outputs:	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired& Motor vehicles, motorcycles & Bicycles for smooth movement of health staff	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired& Motor vehicles, motorcycles & Bicycles for smooth movement of health staff	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired& Motor vehicles, motorcycles & Bicycles for smooth movement of health staff	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired& Motor vehicles, motorcycles & Bicycles for smooth movement of health staff
263367 Sector Conditional Grant (Non-Wage)	179,728	152,308	85 %	52,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	179,728	152,308	85 %	52,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	179,728	152,308	85 %	52,440
Reasons for over/under performance:	Funds for NGO Basic Healthcare Services (LLS) captured under basic Healthcare Services (HCIV-HCII LLS)			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(5) 5 stance lined pit latrine constructed at Lwamaggwa HC III	(5) 5 stance lined pit latrine constructed at Lwamaggwa HC III	()	(5)5 stance lined pit latrine constructed at Lwamaggwa HC III
No of villages which have been declared Open Deafecation Free(ODF)	(0) none	(0) none	()	(0)none
Non Standard Outputs:	none	0		0

Vote:549 Rakai District**Quarter3**

263370 Sector Development Grant	25,000	24,000	96 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	24,000	96 %	0
External Financing:	0	0	0 %	0
Total:	25,000	24,000	96 %	0
Reasons for over/under performance:	Heavy rains delayed the completion of projects.			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	Paid retention for completed projects in FY 2018/2019 and monitored on going projects	none	Paid retention for completed projects in FY 2018/2019 and monitored on going projects	none
312104 Other Structures	26,616	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,616	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,616	0	0 %	0
Reasons for over/under performance:	none			
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	DHO's office rehabilitated at District Headquarters	DHO's office rehabilitation at District Headquarters is ongoing	DHO's office rehabilitated at District Headquarters	DHO's office rehabilitation at District Headquarters is ongoing.
281501 Environment Impact Assessment for Capital Works	600	0	0 %	0
312104 Other Structures	22,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,100	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,100	0	0 %	0
Reasons for over/under performance:	Heavy rains and Covid-19 lockdown delayed the implementation of the project.			
Output : 088180 Health Centre Construction and Rehabilitation				
N/A				
N/A				
N/A				
Reasons for over/under performance:				

Vote:549 Rakai District**Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(98%) 98% of approved posts filled with trained health workers	(98%) of approved posts filled with trained health workers		(98%)98% of approved posts filled with trained health workers	(98%) of approved posts filled with trained health workers
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(9150) In patients that visited the District/General Hospital in the District	(15033) In patients that visited the District/General Hospital in the District		(2287)In patients that visited the District/General Hospital in the District	(2274)In patients that visited the District/General Hospital in the District
No. and proportion of deliveries in the District/General hospitals	(890) Deliveries registered in the District/General Hospital	(3690) Deliveries registered in the District/General Hospital		(222)Deliveries registered in the District/General Hospital	(465)Deliveries registered in the District/General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(17182) Out patients that visited the District/General Hospital(s) in the District	(48847) Out patients that visited the District/General Hospital(s) in the District		(4295)Out patients that visited the District/General Hospital(s) in the District	(6436)Out patients that visited the District/General Hospital(s) in the District
Non Standard Outputs:	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired Motor vehicles, motorcycles & Bicycles for smooth movement of health staff	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired Motor vehicles, motorcycles & Bicycles for smooth movement of health staff.		Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired Motor vehicles, motorcycles & Bicycles for smooth movement of health staff	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired Motor vehicles, motorcycles & Bicycles for smooth movement of health staff.
263367 Sector Conditional Grant (Non-Wage)	174,992	131,240	75 %		43,744
Wage Rect:	0	0	0 %		0
Non Wage Rect:	174,992	131,240	75 %		43,744
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	174,992	131,240	75 %		43,744
Reasons for over/under performance:	none				
Programme : 0883 Health Management and Supervision					

Vote:549 Rakai District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:					
	Paid salaries to all 430 health workers monthly and timely in Lower Health Units, District Hospital and District Health Staff, Carried out research in HIV related activities, supported the District led program on HIV,TB activities,Dreams activities,Integrated community case management on malaria,Quality improvement,Data management and Conducted support supervision	Paid salaries to all 430 health workers & support staff for 3 months in Lower Health Units, District Hospital and District Headquarter, Measles Rubella polio campaign, routine immunization activities, monitoring RBF activity by sectoral committee, DHMT Quarterly reviewing meeting, and quality & quantity verification of indicator in Lower Health Units of RBF. Treatment of Bilharzia in 8 S/Cs		Paid salaries to all 430 health workers monthly and timely in Lower Health Units, District Hospital and District Health Staff, Carried out research in HIV related activities, supported the District led program on HIV,TB activities,Dreams activities,Integrated community case management on malaria,Quality improvement,Data management and Conducted support supervision	Paid salaries to all 430 health workers & support staff for 3 months in Lower Health Units, District Hospital and District Headquarter, Measles Rubella polio campaign, routine immunization activities, monitoring RBF activity by sectoral committee, DHMT Quarterly reviewing meeting, and quality & quantity verification of indicator in Lower Health Units of RBF. Treatment of Bilharzia in 8 S/Cs
211101 General Staff Salaries	5,420,197	4,054,854	75 %		1,349,902
221002 Workshops and Seminars	106,500	276,909	260 %		0
221008 Computer supplies and Information Technology (IT)	8,810	6,000	68 %		2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,950	98 %		0
222001 Telecommunications	1,000	700	70 %		0
223005 Electricity	1,200	1,200	100 %		200
223006 Water	1,200	0	0 %		0
227001 Travel inland	200,000	105,269	53 %		105,269
227004 Fuel, Lubricants and Oils	20,000	10,000	50 %		0
228002 Maintenance - Vehicles	6,499	0	0 %		0
	Wage Rect:	5,420,197	4,054,854	75 %	1,349,902
	Non Wage Rect:	17,210	9,150	53 %	2,200
	Gou Dev:	0	0	0 %	0
	External Financing:	330,000	392,878	119 %	105,269
	Total:	5,767,406	4,456,882	77 %	1,457,371
Reasons for over/under performance: Heavy rains rendered roads impassable making monitoring and supervision difficult.					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

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Non Standard Outputs:	Conducted general support supervision to District Health facilities,Provide technical support to the lower health centres to ensure quality and availability of supplies stocks	Conducted general support supervision to District Health facilities, Provided technical support to the lower health centres to ensure quality and availability of supplies stocks. Treatment of Bilharzia in 8 S/Cs and strengthening of routine immunization.	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, Provided technical support to the lower health centres to ensure quality and availability of supplies stocks. Treatment of Bilharzia in 8 S/Cs and strengthening of routine immunization.
227001 Travel inland	15,472	14,032	91 %	4,971
227004 Fuel, Lubricants and Oils	16,000	15,000	94 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,472	29,032	92 %	9,971
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,472	29,032	92 %	9,971
Reasons for over/under performance:	Heavy rains rendered roads impassable making it hard to supervise all health facilities as planned.			
Output : 088303 Sector Capacity Development				
N/A				
Non Standard Outputs:	Research in HIV related activities, supported the District led program on HIV,TB activities, Dreams activities, Integrated community case management on malaria, Quality improvement, Data management and Conducted support supervision	Conducted general support supervision to District Health facilities, Provided technical support to the lower health centres to ensure quality and availability of supplies stocks. Treatment of Bilharzia in 8 S/Cs and strengthening of routine immunization.	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	Conducted general support supervision to District Health facilities, Provided technical support to the lower health centres to ensure quality and availability of supplies stocks. Treatment of Bilharzia in 8 S/Cs and strengthening of routine immunization.
221002 Workshops and Seminars	57,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
227001 Travel inland	150,000	94,000	63 %	0
227004 Fuel, Lubricants and Oils	50,000	0	0 %	0
228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	260,000	94,000	36 %	0
Total:	260,000	94,000	36 %	0
Reasons for over/under performance:	Covid-19 lockdown made it impossible to carry out capacity building as planned			

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<i>Total For Health : Wage Rect:</i>	5,420,197	4,054,854	75 %	1,349,902
<i>Non-Wage Reccurrent:</i>	433,458	321,729	74 %	108,355
<i>GoU Dev:</i>	74,716	24,000	32 %	0
<i>Donor Dev:</i>	590,000	486,878	83 %	105,269
<i>Grand Total:</i>	6,518,371	4,887,461	75.0 %	1,563,526

Vote:549 Rakai District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Paid staff salaries to 1450 primary school teachers	Paid staff salaries to 1450 primary school teachers for 9 months		Paid staff salaries to 1450 primary school teachers	Paid staff salaries to 1450 primary school teacher for the 3 months
211101 General Staff Salaries	9,302,293	6,976,165	75 %		2,325,574
Wage Rect:	9,302,293	6,976,165	75 %		2,325,574
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,302,293	6,976,165	75 %		2,325,574
Reasons for over/under performance:	Closure of schools due to COVID-19 greatly affected all education activities.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1450) All Primary School teachers' salaries paid for 12 months at 122 primary schools.	(1450) All Primary School teachers' salaries paid for 9 months at 122 primary schools.		(1450)All Primary School teachers' salaries paid for 12 months at 122 primary schools.	(1450) All Primary School teachers' salaries paid for 3 months at 122 primary schools.
No. of qualified primary teachers	(1450) Qualified teachers recruited	(1450) Qualified teachers		(1450)Qualified teachers recruited	(1450)Qualified teachers
No. of pupils enrolled in UPE	(68906) Pupils enrolled in UPE schools in the 122 Government Aided Primary Schools and other privately owned licensed schools	(68906) Pupils enrolled in UPE schools in the 122 Government Aided Primary Schools and other privately owned licensed schools		(68906)Pupils enrolled in UPE schools in the 122 Government Aided Primary Schools and other privately owned licensed schools	(68906) Pupils enrolled in UPE schools in the 122 Government Aided Primary Schools and other privately owned licensed schools
No. of student drop-outs	(0) none	(0) none		(0)none	(0)none
No. of Students passing in grade one	(1000) There are 1000 students passed in grade one in the entire UPE schools in Rakai	(455) students passed in grade one in the entire UPE schools in Rakai in 2019		(1000)There are 1000 students passed in grade one in the entire UPE schools in Rakai	(455) students passed in grade one in the entire UPE schools in Rakai in 2019

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No. of pupils sitting PLE	(4465) There 4465 pupils sitting PLE in Government Aided and Private Primary schools in the entire district	(4954) pupils sat PLE in Government Aided and Private Primary schools in the entire district	(4465)There 4465 pupils sitting PLE in Government Aided and Private Primary schools in the entire district	(4954) pupils sat PLE in Government Aided and Private Primary schools in the entire district
Non Standard Outputs:	none	UPE funds transferred successfully to the respective institutions	none	UPE funds transferred successfully to the respective institutions
263367 Sector Conditional Grant (Non-Wage)	1,037,772	691,813	67 %	345,924
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,037,772	691,813	67 %	345,924
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,037,772	691,813	67 %	345,924
Reasons for over/under performance:	Closure of schools due to COVID-19 affected pupils very much.			
Capital Purchases				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(55) 5-stance lined latrine constructed at Kiwenda P/S, Kirawula P/S, Kanyogoga P/S, Nezikokolima P/S, Edwina P/S, Kiswera P/S, Magabi-Gayaza P/S, Ssemuto P/S, Kajju P/S, Kayonza-Kacheera P/S, Kakumbiro P/S, Kirangira P/S, Lwemissege P/S and Kisaasa P/S	(55) Five stance lined latrine constructed at Constructed three 5-stance lined pit latrines at Kakumbiro P/S, Lwemisege P/S and Kirawula P/S, Kiwenda P/S, Kirawula P/S, Kanyogoga P/S, Nezikokolima P/S, Edwina P/S, Kiswera P/S, Magabi-Gayaza P/S, Ssemuto P/S, Kajju P/S, Kayonza-Kacheera P/S and Kisaasa P/S,	(15)5-stance lined latrine constructed at Kiwenda P/S, Kirawula P/S, Kanyogoga P/S, Nezikokolima P/S, Edwina P/S, Kiswera P/S, Magabi-Gayaza P/S, Ssemuto P/S, Kajju P/S, Kayonza-Kacheera P/S and Kisaasa P/S	(40)5-stance lined latrine constructed at Kanyogoga p/s, Kirangila p/s, Bulanga P/S, Edwina P/S, Kiwenda P/s, Magabi Gayaza P/S, Kiswera p/s and Kisaasa P/S
No. of latrine stances rehabilitated	(0) NONE	(0) NONE	(0)NONE	(0)NONE
Non Standard Outputs:	NONE	Paid for retention for Kisomole and Kizira completed projects .	NONE	Paid for retention for Kisomole and Kizira completed projects .
281501 Environment Impact Assessment for Capital Works	2,396	2,390	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	13,295	27,528	207 %	0
312101 Non-Residential Buildings	339,439	287,503	85 %	238,709

Vote:549 Rakai District**Quarter3**

312104 Other Structures	10,671	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	365,801	317,421	87 %	238,709
External Financing:	0	0	0 %	0
Total:	365,801	317,421	87 %	238,709

Reasons for over/under performance: Heavy rains rendered roads impassable making it difficult for construction materials to reach sites in time as planned hence delaying completion of many projects.

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Paid Salary to Teaching and non teaching Staff	Paid Salary to Teaching and non teaching Staff for 9 months	Paid Salary to Teaching and non teaching Staff	Paid Salary to Teaching and non teaching Staff
211101 General Staff Salaries	2,096,698	1,569,453	75 %	524,174
Wage Rect:	2,096,698	1,569,453	75 %	524,174
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,096,698	1,569,453	75 %	524,174

Reasons for over/under performance: None

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(7674) Pupils enrolled in USE schools in 17 Govt aided and private schools in the 11LLGs	(8174) Pupils enrolled in USE schools in 14 Govt aided and private schools in the 11LLGs	(7674)Pupils enrolled in USE schools in 17 Govt aided and private schools in the 11LLGs	(8174) Pupils enrolled in USE schools in 14 Govt aided and private schools in the 11LLGs
No. of teaching and non teaching staff paid	(200) Qualified teachers recruited	(175) teaching and non teaching staff paid salaries	(200)Qualified teachers recruited	(175) teaching and non teaching staff paid salaries
No. of students passing O level	(1200) There are 1200 students passing in USE schools in Rakai District	(131) students passed in Grade one in Rakai District	(1200)There are 1200 students passing in USE schools in Rakai District	(131) students passed in Grade one in Rakai District
No. of students sitting O level	(1191) There 1191 pupils sitting O level in Government Aided and Private Secondary schools in the entire district	(1191) pupils sitting O level in Government Aided and Private Secondary schools in the entire district	(1191)There 1191 pupils sitting O level in Government Aided and Private Secondary schools in the entire district	(1191)pupils sitting O level in Government Aided and Private Secondary schools in the entire district
Non Standard Outputs:	none	Capitation Funds transferred to the respective institutions.		Capitation Funds transferred to the respective institutions.

Vote:549 Rakai District**Quarter3**

263367 Sector Conditional Grant (Non-Wage)	1,268,709	845,764	67 %	422,903
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,268,709	845,764	67 %	422,903
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,268,709	845,764	67 %	422,903

Reasons for over/under performance: Closure of schools due to COVID-19 greatly affected the students.

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

N/A				
Non Standard Outputs:	New Facilities for Samson Kalibbala Kanya Memorial Secondary School constructed	New Facilities for Samson Kalibbala Kanya Memorial Secondary School construction is ongoing	New Facilities for Samson Kalibbala Kanya Memorial Secondary School constructed	New Facilities for Samson Kalibbala Kanya Memorial Secondary School construction is ongoing
281504 Monitoring, Supervision & Appraisal of capital works	43,266	35,241	81 %	0
312101 Non-Residential Buildings	822,046	390,445	47 %	390,445
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	865,311	425,687	49 %	390,445
External Financing:	0	0	0 %	0
Total:	865,311	425,687	49 %	390,445

Reasons for over/under performance: Heavy rains rendered roads impassable making it difficult for construction materials to reach the site in time as planned.

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

No. Of tertiary education Instructors paid salaries	(40) Tertiary instructors and non-teaching staff paid	(27) Tertiary instructors and non-teaching staff paid for 9 months	(40)Tertiary instructors and non-teaching staff paid	(27)Tertiary instructors and non-teaching staff paid salaries for 3 months
No. of students in tertiary education	(299) pupils enrolled in tertiary schools	(299) students enrolled in tertiary schools	(299)pupils enrolled in tertiary schools	(299)students enrolled in tertiary schools
Non Standard Outputs:	none	None	none	None
211101 General Staff Salaries	462,828	345,355	75 %	115,706
Wage Rect:	462,828	345,355	75 %	115,706
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	462,828	345,355	75 %	115,706

Reasons for over/under performance: Closure of education institutions due to COVID-19 greatly affected the students

Lower Local Services

Vote:549 Rakai District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Funds transferred to respective institution	Funds transferred to respective institution		Funds transferred to respective institution	Funds transferred to respective institution
242003 Other	0	0	0 %		0
263367 Sector Conditional Grant (Non-Wage)	156,317	104,211	67 %		52,106
Wage Rect:	0	0	0 %		0
Non Wage Rect:	156,317	104,211	67 %		52,106
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	156,317	104,211	67 %		52,106
Reasons for over/under performance:	None				
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	monitored and supervised primary and secondary schools	Routine support supervision and Inspection of private institutions for licensing, disseminating inspection findings, inspection reports submitted, attended District and regional meetings and Coordinated with MoES and other line ministries, verification of teachers at school level in all the 122 schools.		monitored and supervised primary and secondary schools	Routine support supervision and Inspection of private institutions for licensing, disseminating inspection findings, and inspection reports submitted. Verification of teachers at school level in all the 122 schools
221011 Printing, Stationery, Photocopying and Binding	6,000	19,247	321 %		468
227001 Travel inland	40,040	30,682	77 %		15,358
227004 Fuel, Lubricants and Oils	20,000	1,187	6 %		0
228002 Maintenance - Vehicles	5,000	2,687	54 %		2,687
Wage Rect:	0	0	0 %		0
Non Wage Rect:	71,040	53,803	76 %		18,513
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	71,040	53,803	76 %		18,513

Vote:549 Rakai District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Heavy rains rendered roads impassable making school monitoring and inspections difficult.					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	Monitored and Supervised Secondary Education	Monitored and Supervised Secondary Education district wide		Monitored and Supervised Secondary Education	Monitored and Supervised Secondary Education District wide
227001 Travel inland	7,501	5,574	74 %		5,574
227004 Fuel, Lubricants and Oils	1,220	0	0 %		0
	Wage Rect:	0	0 %		0
	Non Wage Rect:	8,722	64 %		5,574
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	8,722	64 %		5,574
Reasons for over/under performance: Heavy rains made monitoring of schools and construction sites difficult.					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Sports training carried out at local level and in schools, Sports meetings with participants at local levels and district level held, Coordinate d with line Ministry and games teachers on sports and games matters	The district participated in Ball games at district meet, residential camp in Kammengo and at National completion in Iganga District. Conducted workshops for games teachers in all sub-counties. Conducted both Cluster and District competitions held at Kakoma P/S		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	Conducted workshops for games teachers in all sub-counties. Conducted both Cluster and District competitions held at Kakoma P/S
221009 Welfare and Entertainment	4,000	0	0 %		0
227001 Travel inland	80,000	75,000	94 %		30,426
	Wage Rect:	0	0 %		0
	Non Wage Rect:	84,000	89 %		30,426
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	84,000	89 %		30,426
Reasons for over/under performance: Negative community attitude towards sports in schools and lack of enough skilled sports teachers in the District.					
Output : 078404 Sector Capacity Development					
N/A					

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N/A					
Non Standard Outputs:	Sensitized and oriented School management committees, Parents and School foundation Boards about their roles and responsibilities, Held Refresher meeting for Head teachers and the entire education teaching staff	Monitored education activities in Schools across the district on completion of policy guidelines and the projects in selected schools			Monitored education activities in Schools across the district on completion of policy guidelines and the projects in selected schools
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100 %		4,000
227001 Travel inland	26,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	4,000	13 %		4,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	4,000	13 %		4,000

Reasons for over/under performance: Heavy rains and closure of schools greatly affected monitoring and education activities respectively.

Output : 078405 Education Management Services

N/A					
Non Standard Outputs:	Paid staff salaries, routine support supervision and Inspection of private institutions for licensing, disseminating inspection findings, inspection reports submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries	Paid staff salaries, routine support supervision and Inspection of private institutions for licensing, disseminating inspection findings, inspection reports submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries			Paid staff salaries, routine support supervision and Inspection of private institutions for licensing, disseminating inspection findings, inspection reports submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries
211101 General Staff Salaries	108,005	92,583	86 %		37,001
221011 Printing, Stationery, Photocopying and Binding	1,800	607	34 %		294
227001 Travel inland	13,700	14,462	106 %		4,372
227004 Fuel, Lubricants and Oils	20,000	5,000	25 %		0

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228002 Maintenance - Vehicles	3,000	1,500	50 %	0
Wage Rect:	108,005	92,583	86 %	37,001
Non Wage Rect:	38,500	21,569	56 %	4,667
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	146,505	114,152	78 %	41,668
Reasons for over/under performance:	None			
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(0) NONE	(0) NONE	()	(0)NONE
No. of children accessing SNE facilities	(0) NONE	(0) NONE	()	(0)NONE
Non Standard Outputs:	facilitated SNE activities in the entire district	Home visits, trainings, monitoring in Kibaale Community, Mweruka p/s, Lumbugu p/s, Semuto p/s with children with special needs.		Home visits, trainings, monitoring in Kibaale Community, Mweruka p/s, Lumbugu p/s, Semuto p/s with children with special needs.
227001 Travel inland	16,000	13,505	84 %	9,907
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	13,505	84 %	9,907
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	13,505	84 %	9,907
Reasons for over/under performance:	The Heavy rains made it hard for home visits and training to be smoothly conducted due to impassable roads			
<i>Total For Education : Wage Rect:</i>	<i>11,969,823</i>	<i>8,983,555</i>	<i>75 %</i>	<i>3,002,456</i>
<i>Non-Wage Reccurent:</i>	<i>2,711,060</i>	<i>1,815,239</i>	<i>67 %</i>	<i>894,020</i>
<i>GoU Dev:</i>	<i>1,231,113</i>	<i>743,107</i>	<i>60 %</i>	<i>629,154</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>15,911,995</i>	<i>11,541,902</i>	<i>72.5 %</i>	<i>4,525,630</i>

Vote:549 Rakai District**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Maintained District road plant, serviced and replaced tyres	Maintained District road plant, serviced and replaced tyres		Maintained District road plant, serviced and replaced tyres	Maintained District road plant, serviced and replaced tyres
228002 Maintenance - Vehicles	108,819	84,097	77 %		31,963
Wage Rect:	0	0	0 %		0
Non Wage Rect:	108,819	84,097	77 %		31,963
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,819	84,097	77 %		31,963
Reasons for over/under performance:	Constant breakdown of machinery due to heavy rains.				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salary paid, Road inventory and roads maps produced, Bills of Quantities prepared, Roads designed Bid Evaluations conducted, Contractors supervised, Routine, Periodic & Rehabilitation Works supervised, Supervision reports prepared, Vehicle & Office equipment services and maintained, utility bills for water, electricity	Staff salary paid, Bills of Quantities and Roads designed prepared, Routine, Periodic & Rehabilitation Works supervised, Supervision reports prepared, Vehicle & Office equipment services and maintained, utility bills for water, electricity		Staff salary paid, Road inventory and roads maps produced, Bills of Quantities prepared, Roads designed Bid Evaluations conducted, Contractors supervised, Routine, Periodic & Rehabilitation Works supervised, Supervision reports prepared, Vehicle & Office equipment services and maintained, utility bills for water, electricity	Staff salary paid, 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
211101 General Staff Salaries	177,685	66,391	37 %		17,000
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
223005 Electricity	1,600	0	0 %		0
223006 Water	1,600	0	0 %		0

Vote:549 Rakai District**Quarter3**

227001 Travel inland	49,083	38,213	78 %	15,092
Wage Rect:	177,685	66,391	37 %	17,000
Non Wage Rect:	56,283	38,213	68 %	15,092
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	233,968	104,604	45 %	32,092

Reasons for over/under performance: Heavy rains and the lockdown made it difficult to do routine supervision.

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

No of bottle necks removed from CARs	(10) Bottle necks removed from CARs	(20) Bottle necks removed from CARs	(3)Bottle necks removed from CARs	(10)Bottle necks removed from CARs
Non Standard Outputs:	Periodic and Routine mechanized maintenance of community roads	Periodic and Routine mechanized maintenance of community roads	Periodic and Routine mechanized maintenance of community roads	Periodic and Routine mechanized maintenance of community roads
263367 Sector Conditional Grant (Non-Wage)	140,227	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	140,227	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	140,227	0	0 %	0

Reasons for over/under performance: Heavy rains greatly affected road works.

Output : 048155 Urban unpaved roads rehabilitation (other)

Length in Km of Urban unpaved roads rehabilitated	(8) 8 Km of Urban unpaved roads rehabilitated	(16) Rehabilitation of 3km along Nsalo-Lugenda-Byakabanda road, 4km along Kibona-Kagologolo road, 1km along Circular-Kabumbuli road	(2)Km of Urban unpaved roads rehabilitated	(8)Rehabilitation of 3km along Nsalo-Lugenda-Byakabanda road, 4km along Kibona-Kagologolo road, 1km along Circular-Kabumbuli road
Non Standard Outputs:	none	none	none	None
263367 Sector Conditional Grant (Non-Wage)	96,631	100,381	104 %	56,765
Wage Rect:	0	0	0 %	0
Non Wage Rect:	96,631	100,381	104 %	56,765
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,631	100,381	104 %	56,765

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

Output : 048158 District Roads Maintainence (URF)

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Length in Km of District roads routinely maintained	(390) 390 km of District roads routinely maintained in the entire District	(221) km of District roads routinely maintained in the entire District	(100)km of District roads routinely maintained in the entire District	(100)km of District roads routinely maintained in the entire District
Length in Km of District roads periodically maintained	(245) The District will undertake periodic maintenance of 39km along Ndeeba-Katatenga road, 26km along Kyalulangira-Ddyango road, 21km along Gavu-Kamengo road and mechanised maintenance of 21km along Byezitiire-Kacheera road, 21km along Kiwenda-Ddwaniro road, 8km along Kagamba-Kyamakanaga road, 7km along Ddwaniro-Kateera road, 14km along Kalongo-Kyalulangira road, 12km along Lwanda-Buteyengora road, 12km along Kageye-Kamukalo road	(182) The District undertook periodic maintenance of, and mechanised maintenance of 21km along Byezitiire-Kacheera road, 21km along Kiwenda-Ddwaniro road, 8km along Kagamba-Kyamakanaga road, 14km along Kalongo-Kyalulangira road, 17km along Lwoyo, Nabuziba, Kamununku road, drainage improvement and culvert installation along Kyalulangira-Kizinga-Lwabaganda road.	(60)The District will undertake periodic maintenance of 39km along Ndeeba-Katatenga road, 26km along Kyalulangira-Ddyango road, 21km along Gavu-Kamengo road and mechanised maintenance of 21km along Byezitiire-Kacheera road, 21km along Kiwenda-Ddwaniro road, 8km along Kagamba-Kyamakanaga road, 7km along Ddwaniro-Kateera road, 14km along Kalongo-Kyalulangira road, 12km along Lwanda-Buteyengora road, 12km along Kageye-Kamukalo road	(81)The District undertook periodic maintenance of, and mechanised maintenance of 21km along Byezitiire-Kacheera road, 21km along Kiwenda-Ddwaniro road, 8km along Kagamba-Kyamakanaga road, 14km along Kalongo-Kyalulangira road, 17km along Lwoyo, Nabuziba, Kamununku road, drainage improvement and culvert installation along Kyalulangira-Kizinga-Lwabaganda road.
No. of bridges maintained	(0) none	(0) none	(0)none	(0)none
Non Standard Outputs:	none	sensitization and recruitment of road gangs	nonenone	sensitization and recruitment of road gangs
263367 Sector Conditional Grant (Non-Wage)	605,913	432,860	71 %	229,136
Wage Rect:	0	0	0 %	0
Non Wage Rect:	605,913	432,860	71 %	229,136
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	605,913	432,860	71 %	229,136
Reasons for over/under performance:	Heavy rains affected most of the planned implementing activities. Plus the lockdown directives.			
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				

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Non Standard Outputs:	Minor maintenance of district buildings, Paid for water and compound cleaning	Paid for water and compound cleaning	Minor maintenance of district buildings, Paid for water and compound cleaning	Paid for water and compound cleaning
228004 Maintenance – Other	10,000	7,317	73 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,317	73 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	7,317	73 %	0
Reasons for over/under performance:	None			
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	Vehicles for LCV Chairperson and CAO serviced and maintained	Vehicles for LCV Chairperson and CAO serviced and maintained. Serviced departmental vehicle Reg No LG003-100	Vehicles for LCV Chairperson and CAO serviced and maintained	Vehicles for LCV Chairperson and CAO serviced and maintained
228002 Maintenance - Vehicles	19,000	6,730	35 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	6,730	35 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	6,730	35 %	0
Reasons for over/under performance:	Constant breakdown of vehicles due to heavy rains			
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	Paid electricity bills and carried out minor repairs and installations in all departmental office at district headquarter	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
223005 Electricity	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:	Due to lockdown, it has been difficult to access spare parts.			
<i>Total For Roads and Engineering : Wage Rect:</i>				
	177,685	66,391	37 %	17,000
<i>Non-Wage Reccurent:</i>				
	1,042,873	809,825	78 %	332,955
<i>GoU Dev:</i>				
	0	0	0 %	0
<i>Donor Dev:</i>				
	0	0	0 %	0

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<i>Grand Total:</i>	<i>1,220,558</i>	<i>876,216</i>	<i>71.8 %</i>	<i>349,955</i>
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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Paid salary to staff in the department on Contract and Permanent, National and district consultation meetings held in and outside the district, departmental vehicles and m/cycles operated and maintained, office equipment repaired and serviced, Utilities (power, internet, water and office imprest) paid Travelling, servicing and repairing of vehicle, m/cycles, office equipment,	Paid salary to staff in the department on Contract and Permanent, National and district consultation meetings held in and outside the district, departmental vehicles and m/cycles operated and maintained, office equipment repaired and serviced, Utilities (power, internet, water and office imprest).		Paid salary to staff in the department on Contract and Permanent, National and district consultation meetings held in and outside the district, departmental vehicles and m/cycles operated and maintained, office equipment repaired and serviced, Utilities (power, internet, water and office imprest) paid Travelling, servicing and repairing of vehicle, m/cycles, office equipment, 	Paid salary to staff in the department on Contract and Permanent, National and district consultation meetings held in and outside the district, departmental vehicles and m/cycles operated and maintained, office equipment repaired and serviced, Utilities (power, internet, water and office imprest).
211101 General Staff Salaries	51,970	36,016	69 %		10,568
227001 Travel inland	4,500	4,500	100 %		4,500
Wage Rect:	51,970	36,016	69 %		10,568
Non Wage Rect:	4,500	4,500	100 %		4,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,470	40,516	72 %		15,068
Reasons for over/under performance:	Heavy rains brought about constant breakdown of vehicle and motorcycles and the lockdown made it difficult to access spare parts.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(25) Supervision visits in the sub-counties of Kyalulangira, Kibanda, Kifamba, Kagamba, Kacheera, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Lwanda	(17) Supervision visits in the sub-counties of Kyalulangira, Kibanda, Kifamba, Kagamba, Kacheera, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Lwanda		(7)Supervision visits in the sub-counties of Kyalulangira, Kibanda, Kifamba, Kagamba, Kacheera, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Lwanda	(7)Supervision visits conducted in the sub-counties with constructions
No. of water points tested for quality	(0) none	(0) none		(0)none	(0)none

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No. of District Water Supply and Sanitation Coordination Meetings	(4) District water supply and sanitation coordination meetings held at District Headquarter	(0) District water supply and sanitation coordination meetings held at District Headquarter	(1) District water supply and sanitation coordination meetings held at District Headquarter	(0) No meetings held due to Covid 19 in quarter 3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Public notice printed & displayed on official and public places in the entire district	(1) Mandatory Public notice printed & displayed on official and public places in the entire district	(1) Mandatory Public notice printed & displayed on official and public places in the entire district	(1) Mandatory Public notice printed & displayed on official and public places in the entire district
No. of sources tested for water quality	(0) none	(0) none	(9) none	(0) none
Non Standard Outputs:	none	none	none	none
227001 Travel inland	4,261	3,125	73 %	1,065
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,261	3,125	73 %	1,065
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,261	3,125	73 %	1,065
Reasons for over/under performance:	COVID 19 as by the presidential directive meetings of any sort were stopped so District Water Supply and Sanitation Coordination Meetings were not held.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(4) Advocacy meetings held both at the District & Sub county level, Water and sanitation programmes aired on radio and Drama shows held in selected sub-counties in the district	(2) Advocacy meetings held both at the District & Sub county level, Water and sanitation programmes aired on radio and Drama shows held in selected sub-counties in the district	(1) Advocacy meetings held both at the District & Sub county level, Water and sanitation programmes aired on radio and Drama shows held in selected sub-counties in the district	(1) No water and Sanitation promotional events undertaken
No. of water user committees formed.	(10) Water user committees formed in the sub-counties of Kibanda, Kagamba, Kacheera, Ddwaniro and Byakabanda	(10) Water user committees formed in the sub-counties of Kibanda, Kiziba, Kacheera, Kyalulangira, Kagamba, Lwanda 2 in Dwaniro and 2 in Kifamba.	(3) Water user committees formed in the sub-counties of Kibanda, Kagamba, Kacheera, Ddwaniro and Byakabanda	(4) Water user committees formed in the sub-counties of Lwanda, 2 formed in, Ddwaniro and one in Kifamba .
No. of Water User Committee members trained	(10) Water user committees trained in the sub-counties of Kibanda, Kagamba, Kacheera, Ddwaniro and Byakabanda	(76) Water user committee members were trained by the end of 3rd quarter	(3) Water user committees trained in the sub-counties of Kibanda, Kagamba, Kacheera, Ddwaniro and Byakabanda	(27) Water user committee members were trained in the sub-counties of Kibanda, Lwanda, 2 formed in, Ddwaniro and one in Kifamba
Non Standard Outputs:	Post construction support to water user committees and sensitized communities on gender and operation and maintenance	Sensitized communities to fulfill critical requirements.	Post construction support to water user committees and sensitized communities on gender and operation and maintenance	Post construction support to water user committees and sensitized communities on gender and operation and maintenance
221002 Workshops and Seminars	12,000	9,000	75 %	3,000

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221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000
227001 Travel inland	13,008	9,756	75 %	3,252
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,008	19,756	68 %	7,252
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,008	19,756	68 %	7,252

Reasons for over/under performance: Heavy rains affected the turn up of the committee members and also making it hard for the trainers to reach the committees as roads were rendered impassable.

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

N/A

N/A

N/A

Reasons for over/under performance:

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:

Paid Staff on Contract, Sanitation week events held in Kifamba S/C and triggered communities of Kifamba and Kibanda Sub-counties, triggered Sub-counties follow up, ODF Villages verified, communities recognized and rewarded

Paid Staff on Contract, 10 villages in Kifamba S/C were followed up after being triggered, 10 villages were triggered in Kifamba S/C, site verification, inspected and monitored constructed water projects

Paid Staff on Contract, Sanitation week events held in Kifamba S/C and triggered communities of Kifamba and Kibanda Sub-counties, triggered Sub-counties follow up, ODF Villages verified, communities recognized and rewarded

Paid Staff on Contract, 10 villages in Kifamba S/C were followed up after being triggered, 10 villages were triggered in Kifamba S/C, site verification, inspected and monitored constructed water projects

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

Reasons for over/under performance: Heavy rains rendered road impassable making it hard to do inspections.

Output : 098175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	Constructed ferrocement tanks in Sub-counties of Byakabanda, Kacheera, Kagamba, Kibanda, Kiziba, Ddwaniro, Lwamaggwa and Kyalulangira	Nine 20cu m Ferro-cement tanks constructed in the sub-counties of Kibanda (1), Lwanda (1), Kagamba(1) and Ddwaniro(2) Four 20cu m Ferro cement tanks constructed in Kifamba, Kyalilangira, Kiziba and Kibanda S/Cs	Constructed ferrocement tanks in Sub-counties of Byakabanda, Kacheera, Kagamba, Kibanda, Kiziba, Ddwaniro, Lwamaggwa and Kyalulangira	Four 20cu m Ferro cement tanks constructed in Kifamba s/c, Kyalulangira s/c, Lukerere Village in Kiziba s/c and Kanyerere Village in Kibanda S/C
312104 Other Structures	135,000	120,119	89 %	120,119
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	135,000	120,119	89 %	120,119
External Financing:	0	0	0 %	0
Total:	135,000	120,119	89 %	120,119
Reasons for over/under performance:	None			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) 5 stance waterborne toilet constructed at Selected Rural growth centre in Kibanda S/C	(2) 5 stance waterborne toilet constructed at Selected Rural growth centre in Kagamba S/C.5 stance waterborne toilet constructed at Selected Rural growth centre in Kibanda S/C	(0)5 stance waterborne toilet constructed at Selected Rural growth centre in Kibanda S/C	(1)5 stance waterborne toilet constructed at Selected Rural growth centre at Katuntu in Kagamba S/C
Non Standard Outputs:	none	none	none	none
312101 Non-Residential Buildings	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	0	0 %	0
Reasons for over/under performance:	none			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(0) none	(0) none	(0)none	(0)none
No. of deep boreholes rehabilitated	(18) Boreholes repaired in the subcounties of Lwamaggwa, Kibanda, Lwanda, Kifamba, Kacheera and Kyalulangira	(10) Boreholes repaired in the sub counties of Lwamaggwa 2, Kibanda 1, Lwanda 5 and Kyalulangira 2	(5)Boreholes repaired in the subcounties of Lwamaggwa, Kibanda, Lwanda, Kifamba, Kacheera and Kyalulangira	(0)none
Non Standard Outputs:	none	none	none	none
312202 Machinery and Equipment	70,440	59,999	85 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,440	59,999	85 %	0
External Financing:	0	0	0 %	0
Total:	70,440	59,999	85 %	0
Reasons for over/under performance:	Heavy rains cut off roads in some of the implementing areas.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(0) NONE	(0) none	()	(0)none
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) NONE	(1) Rehabilitation of Lwanga mini piped water system in Kacheera S/C completed.	()	(1)Rehabilitation of Lwanga mini piped water system in Kacheera S/C completed.
Non Standard Outputs:	Repaired lwanga piped water project in Kacheera S/C	Repaired lwanga piped water project in Kacheera S/C	Repaired lwanga piped water project in Kacheera S/C	Repaired lwanga piped water project in Kacheera S/C
312104 Other Structures	49,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,000	0	0 %	0
Reasons for over/under performance:	Heavy rains rendered roads impassable making it hard for construction materials to each the construction site.			
Output : 098185 Construction of dams				
No. of dams constructed	(5) 3000cum valley tank constructed in Kifamba and Lwamaggwa S/Cs. Paid completion of valley tank constructed in Ddwaniro and 2 tanks in Kacheera S/Cs	(4) 3000cum valley tanks constructions still going on at Lwemiwuulu in Kifamba S/C, Kajju in Kacheera S/C Buyamu in Dwaniro S/C and Lwamununku in Kacheera S/C.	(1)3000cum valley tank constructed in Kifamba and Lwamaggwa S/Cs. Paid completion of valley tank constructed in Ddwaniro and 2 tanks in Kacheera S/Cs	(4) 3000cum valley tanks constructions still going on at Lwemiwuulu in Kifamba S/C, Kajju in Kacheera S/C Buyamu in Dwaniro S/C and Lwamununku in Kacheera S/C.
Non Standard Outputs:	none	none	none	none
312104 Other Structures	208,000	29,716	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	208,000	29,716	14 %	0
External Financing:	0	0	0 %	0
Total:	208,000	29,716	14 %	0
Reasons for over/under performance:	Heavy rains rendered roads impassable making it difficult for construction material to reach the site as planned.			
<i>Total For Water : Wage Rect:</i>	<i>51,970</i>	<i>36,016</i>	<i>69 %</i>	<i>10,568</i>
<i>Non-Wage Reccurrent:</i>	<i>37,769</i>	<i>27,380</i>	<i>72 %</i>	<i>12,817</i>
<i>GoU Dev:</i>	<i>537,873</i>	<i>243,692</i>	<i>45 %</i>	<i>120,119</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

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<i>Grand Total:</i>	627,612	307,087	48.9 %	143,504
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Vote:549 Rakai District**Quarter3****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Monthly staff salaries paid, Environment Compliance monitored, wetland abusers Prosecuted and Policy and legal departmental guidelines Enforced	Monthly staff salaries paid,procured stationary, repaired departmental printer Environment Compliance monitored, wetland abusers Prosecuted and Policy and legal departmental guidelines Enforced		Monthly staff salaries paid, Environment Compliance monitored, wetland abusers Prosecuted and Policy and legal departmental guidelines Enforced	Monthly staff salaries paid, Environment Compliance monitored, wetland abusers Prosecuted and Policy and legal departmental guidelines Enforced
211101 General Staff Salaries	180,066	135,050	75 %		45,018
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
227001 Travel inland	3,205	0	0 %		0
Wage Rect:	180,066	135,050	75 %		45,018
Non Wage Rect:	4,205	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	184,271	135,050	73 %		45,018
Reasons for over/under performance:	The department majorly depends on locally raised revenue which is insufficient				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Tourism developed and promoted in the district,Identified and profiled tourism sites in the district	Activities done in trade and industry department		Tourism developed and promoted in the district,Identified and profiled tourism sites in the district	Tourism developed and promoted in the district,Identified and profiled tourism sites in the district
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:	Activities are mainly done in the trade and Industry Department.				
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	(3) Ha of trees established in the district to be planted and maintained	(5) Ha of trees established in the district to be planted and maintained	(.75)Ha of trees established in the district to be planted and maintained	(0)NONE
Non Standard Outputs:	none	Collection of indigenous tree seeds to be planted next season. Had an environment sensitization meeting with the people of Kibona- Rakai town Council	none	Collection of indigenous tree seeds to be planted next season. Had an environment sensitization meeting with the people of Kibona- Rakai town Council
227001 Travel inland	4,000	20,068	502 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	20,068	502 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	20,068	502 %	0
Reasons for over/under performance:	The department majorly depends on locally raised revenue which is insufficient.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(2) Agro forestry demonstrated in Lwanda and Ddwaniro sub-counties	(1) Agro forestry demonstrated in Ddwaniro sub-county	(1)Agro forestry demonstrated in Ddwaniro sub-county	(0)None
Non Standard Outputs:	none	Collected indigenous tree seeds to be planted next season	none	Collected indigenous tree seeds to be planted next season
227001 Travel inland	4,000	2,867	72 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,867	72 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,867	72 %	0
Reasons for over/under performance:	The department majorly depends on insufficient locally raised revenue.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) Held Monitoring and sensitization meetings with communities Enforcing and ensuring compliance with forestry regulations and Laws in Kyalulungira and Kibanda S/Cs	() Held Monitoring and sensitization meetings with communities Enforcing and ensuring compliance with forestry regulations and Laws in Kyalulungira and Kibanda S/Cs. Had an environmental sensitization exercise meeting with the people of Kibona in Rakai Town council	(1)Held Monitoring and sensitization meetings with communities Enforcing and ensuring compliance with forestry regulations and Laws in Kyalulungira and Kibanda S/Cs	(0)Had an environmental sensitization exercise meeting with the people of Kibona in Rakai Town council

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Non Standard Outputs:	none	Distributed tree seedlings to individuals and schools, collected 2kg of calliandra seeds, 1kg of comretum collinum, 1kg od albizia zygia, 1kg of piliostigma thonninii and 1kg of spathodea	none	None
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	The department majorly depends on Locally raised revenue which is not sufficient.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(3) Water shed management committees formulated in Kacheera, Kyalulangira and Byakabanda Sub-counties	(1) Water shed management committees formulated in Byakabanda Sub-county	(1)Water shed management committees formulated in Byakabanda Sub-county	(0)None
Non Standard Outputs:	none	Restoration of wetlands in Kirangira and Lukookoma in Kagamba S/C. Had site meetings on toilets being constructed by education department and carried sensitisation to school management committees , head teachers and staff of these schools. Carrird out a one day restoration at Kyempewo landing site on Lake Kijjanebarole in Byakabanda S/C. Monitoring of Wetlands in Bitabago	none	Monitoring of Wetlands in Bitabago
227001 Travel inland	3,000	0	0 %	0

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

Reasons for over/under performance: The department majorly depends on locally raised revenue which is insufficient

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(1) Wetland action plans and regulations developed for River Kibaale	(0) None	(0)Wetland action plans and regulations developed for River Kibaale	(0)None
Non Standard Outputs:	none	Restoration of wetlands in Kirangira and Lukokoma villages in Kagamba S/C. Restoration of Lake Kijanebarora in Kyempewo, Byakabanda S/C. Monitoring of Wetlands in Bitabago. Carried out a wetland monitoring exercise in Kiteredde on Kibaale River, Kifamba Sub-county, Rakai District.	none	Monitoring of Wetlands in Bitabago. Carried out a wetland monitoring exercise in Kiteredde on Kibaale River, Kifamba Sub-county, Rakai District.
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: Need for more funds to facilitate for the restoration of encroached areas district-wide

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(100) Women, men and youth from selected LLGs trained in ENR monitoring	(63) Environment sensitization meeting with the people of Bitabago and Lumbugu and also Environmental sensitization meetings in Lwanda S/C, Kibanda S/C and Kagamba S/C were carried out	(25)Women, men and youth from selected LLGs trained in ENR monitoring	(0)None
Non Standard Outputs:	none	Attended a sensitization meeting organised by green watch on the roles of local government in the pipeline project.	none	Attended a sensitization meeting organised by green watch on the roles of local government in the pipeline project.

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

Reasons for over/under performance: Over dependency on the insufficient local revenue by the Department.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(4) Quarterly Environmental monitoring and enforcement undertaken in the entire district	(3) Quarterly Environmental monitoring and enforcement undertaken in the entire district	(1)Quarterly Environmental monitoring and enforcement undertaken in the entire district	(1)Quarterly Environmental monitoring and enforcement undertaken in the entire district
Non Standard Outputs:	Environmental screening of district implemented projects	Environmental screening of district implemented projects	Environmental screening of district implemented projects	Environmental screening of district implemented projects
227001 Travel inland	4,000	500	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	1,000	500	50 %	0
External Financing:	0	0	0 %	0
Total:	4,000	500	13 %	0

Reasons for over/under performance: None

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(20) Land disputes settled in the entire district	(0) No Land disputes settled in the entire district	(10)Land disputes settled in the entire district	(0)None
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Non Standard Outputs:	none	Followed up on the Chief Government Valuer to obtain approved district compensation rates, 200 land transactions processed, 395 plots were linked to their plans, Handled 9 surveys, linked 80 titles to their land plots, 360 sets of deed plans generated and Plotted 129 sub-divisions on both mailo and freehold. Plotted 156 new surveys and generated 490 field prints. Generated 216 sets of deed plans as a result of creating parcels and upon requests for deed plans	none	Handled 2 land applications from Ddwaniro S/C and 3 land applications from Kagamba S/C. Received 3 applications for land in Kacheera. Generated 216 sets of deed plans as a result of creating parcels and upon requests for deed plans, 245 plots were linked to their plans, Handled 4 new surveys, plotted 89 sub-divisions on both mailo and freehold, 360 sets of deed plans generated and Plotted 30 sub-divisions on both mailo and freehold. Plotted 138 new surveys and generated 290 field prints.
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	Limited funds allocated for Land Management Services.			
Output : 098311 Infrastructure Planning				
N/A				
Non Standard Outputs:	Prepared plan layouts for Lwamaggwa, Kiziba, Ntantamukye and Kibale towns, Monitored rural growth Centres for physical planning regulations	Serving of enforcement notices to illegal developers in Lumbugu, Kibaale, and Buyamba Trading Centres. Serving enforcement notices to illegal developers in Butiti and Kamuli.	Prepared plan layouts for Lwamaggwa, Kiziba, Ntantamukye and Kibale towns, Monitored rural growth Centres for physical planning regulations	Serving of enforcement notices to illegal developers in Lumbugu, Kibaale, and Buyamba Trading Centres. Serving enforcement notices to illegal developers in Butiti and Kamuli.
221011 Printing, Stationery, Photocopying and Binding	5,000	4,200	84 %	0
222003 Information and communications technology (ICT)	1,200	1,200	100 %	0

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227001 Travel inland	10,864	2,067	19 %	2,067
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,064	2,267	32 %	2,067
Gou Dev:	10,000	5,200	52 %	0
External Financing:	0	0	0 %	0
Total:	17,064	7,467	44 %	2,067
Reasons for over/under performance:	Limited funds to carry out physical planning activities timely and efficiently.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>180,066</i>	<i>135,050</i>	<i>75 %</i>	<i>45,018</i>
<i>Non-Wage Reccurrent:</i>	<i>41,269</i>	<i>25,202</i>	<i>61 %</i>	<i>2,067</i>
<i>GoU Dev:</i>	<i>11,000</i>	<i>5,700</i>	<i>52 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>232,335</i>	<i>165,952</i>	<i>71.4 %</i>	<i>47,085</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Assessed and monitored groups that have been funded. Provided financial support to PWDs groups in income generating activities	Assessed PWD groups that were to be supported. Provided financial support to two PWD groups in Kibanda and Ddwaniro LLGs. District PWD Council Chairperson and the PWD Focal Person Staff facilitated to attend a workshop to disseminate PWD Council guidelines in Mukono. Held District Women executive and Council meetings. Attended national Women's Day celebrations, Monitored women and youth activities in the district. Held 1 meeting with the Youth Executive committee members.		Assessed and monitored groups that have been funded. Provided financial support to PWDs groups in income generating activities	District PWD Council Chairperson and the PWD Focal Person Staff facilitated to attend a workshop to disseminate PWD Council guidelines in Mukono. Held District Women executive and Council meetings. Attended national Women's Day celebrations, Monitored women and youth activities in the district. Held 1 meeting with the Youth Executive committee members.
282101 Donations	10,148	6,268	62 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,148	6,268	62 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,148	6,268	62 %		0
Reasons for over/under performance:	Over dependency on the inadequate central government grant. CSOs have not adequately responded to the plight of PWDs. Yet they have unique problems which are very expensive to address.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Supported community Development Officers for community mobilization	Supported community Development Officers for community mobilization		Supported community Development Officers for community mobilization	Supported community Development Officers for community mobilization
227001 Travel inland	777	716	92 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	777	716	92 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	777	716	92 %	0

Reasons for over/under performance: Heavy rains have hindered the smooth movement of community development works. Lack of enough motorcycles for the CDOs

Output : 108105 Adult Learning

No. FAL Learners Trained	(1600) Learners enrolled	(0) None	(400)Learners enrolled	(0)None
Non Standard Outputs:	Held quarterly review meetings, procured support material for instructors, supervised and monitored FAL activities, organized national Adult day and Prepared and administered FAL exams to learners	Held quarterly review meetings, supervised and monitored FAL activities. Held a staff orientation meeting to strategize on how best we could mobilize and/or target community groups and FAL classes for integrated learning for wealth creation. Mapped and held a review meeting with FAL Instructors to strategize on how best we can promote FAL classes amidst the increasingly reducing funding and how to benchmark and continue with the good practices observed.	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 a staff orientation meeting to strategize on how best we could mobilize and/or target community groups and FAL classes for integrated learning for wealth creation. Mapped and held a review meeting with FAL Instructors to strategize on how best we can promote FAL classes amidst the increasingly reducing funding and how to benchmark and continue with the good practices observed
221011 Printing, Stationery, Photocopying and Binding	1,501	0	0 %	0
227001 Travel inland	1,000	980	98 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,501	980	39 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,501	980	39 %	0

Reasons for over/under performance: The lockdown due to Covid-19 made it impossible to conduct FAL classes

Output : 108107 Gender Mainstreaming

N/A

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Non Standard Outputs:	Assessed and monitored groups that have been funded. Provided financial support to micro projects in income generating activities	Disseminated Gender related literature across the departments and to the LLGs. Trained staff members on mainstreaming gender in plans and budgets	Assessed and monitored groups that have been funded. Provided financial support to micro projects in income generating activities	Disseminated Gender related literature across the departments and to the LLGs. Trained staff members on mainstreaming gender in plans and budgets
282101 Donations	300,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300,000	0	0 %	0
Reasons for over/under performance:	The Gender sector is very poorly facilitated, making it very difficult to sensitize on gender, let alone mainstreaming it.			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(20) Number of vulnerable children supported	(23) children cases handled of which 3 were remanded to Nagulu, 4 convicted to Kampiringisa and 8 resettled in the S/Cs of Ddwaniro (2), kyalulangira, Kibanda, Lwanda, Isingiro 2 in Byakabanda. 3 child re-settled in Kiziba, Lwamaggwa and Kagamba Delivered 3 juveniles to Kampiringisa remand home and rehabilitation centres. Delivered 2 children to foster care parents.	(5)Number of vulnerable children supported	(15) children cases handled of which 3 were remanded to Nagulu, 4 convicted to Kampiringisa and 8 resettled in the S/Cs of Ddwaniro (2), kyalulangira, Kibanda, Lwanda, Isingiro 2 in Byakabanda

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Non Standard Outputs:	Assessed and monitored groups that have been funded. Provided financial support to youth groups in income generating activities, vulnerable children supported and Day of African children cerebrated Delivered juveniles to remand homes and rehabilitation centers and delivered children to child care institutions/ foster care parents	none	Assessed and monitored groups that have been funded. Provided financial support to youth groups in income generating activities, vulnerable children supported and Day of African children cerebrated Delivered juveniles to remand homes and rehabilitation centers and delivered children to child care institutions/ foster care parents	none
227001 Travel inland	55,000	2,797	5 %	2,797
227004 Fuel, Lubricants and Oils	1,553	1,503	97 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,553	4,300	8 %	2,797
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,553	4,300	8 %	2,797
Reasons for over/under performance:	Inadequate funds to follow up and manage child protection issues and hold coordination and feedback meeting on a quarterly basis and absence of child friendly custody for children in contact with the law (Juveniles)			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) Number of youth councils supported	(3) Youth councils supported	(0)Number of youth councils supported	(1) youth council supported
Non Standard Outputs:	Held District Youth executive and Council meetings, attended national Youth Day celebrations, provided sports materials to youth groups, assisted groups and monitored youth activities in the district	Monitored youth activities in the district. Held 1 meeting with the Youth Executive committee members. attended national Youth Day celebrations, provided sports materials to youth groups, assisted groups and monitored youth activities in the district	Held District Youth executive and Council meetings, attended national Youth Day celebrations, provided sports materials to youth groups, assisted groups and monitored youth activities in the district	Monitored youth activities in the district. Held 1 meeting with the Youth Executive committee members
227001 Travel inland	2,035	1,694	83 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,035	1,694	83 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,035	1,694	83 %	0
Reasons for over/under performance:	High expectations from the target groups. Over dependency on the inadequate Central Government grant			

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(12) Support provided to PWD groups	(0) None		(3)Support provided to PWD groups	(0)none
Non Standard Outputs:	Held District PWDs Council meetings, attended national PWD Day celebrations, Assisted PWD groups and monitored PWD activities in the district	District PWD Council Chairperson and the PWD Focal Person Staff facilitated to attend a workshop to disseminate PWD Council guidelines in Mukono. Mapped people with disabilities in the District as a first step towards linking and referring them to service providers for various services. Collected data from parish chiefs and CDOs in all LLGs for submission to the MGL&SD for SAGE Program.		Held District PWDs Council meetings, attended national PWD Day celebrations, Assisted PWD groups and monitored PWD activities in the district	District PWD Council Chairperson and the PWD Focal Person Staff facilitated to attend a workshop to disseminate PWD Council guidelines in Mukono. Mapped people with disabilities in the District as a first step towards linking and referring them to service providers for various services. Collected data from parish chiefs and CDOs in all LLGs for submission to the MGL&SD for SAGE Program
282101 Donations	2,589	2,000	77 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,589	2,000	77 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,589	2,000	77 %		2,000
Reasons for over/under performance:	CSOs have not adequately responded to the plight of PWDs. Yet they have unique problems which are very expensive to address. High expectations from the target groups.				
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	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.
282101 Donations	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Lack of funding for cultural functions.				
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	Labour disputes handled in the entire district	Handled and successfully settled 7 cases of which 3 non-payment of wages by employers. Two cases were from private schools and one from a local maize milling factory. Labour disputes handled at Kyabiwa P/Unlawful determination of 4 cases handled, Held 4 sensitization meeting on labour function, handled complaints from clients, Site inspection (Kyabiwa and Kabashambo),		Labour disputes handled in the entire district	Handled and successfully settled 3 cases of non-payment of wages by employers. Two cases were from private schools and one from a local maize milling factory. A case of workman's compensation at Kibaale Community Centre was successfully completed, with all claims paid in favour of the deceased family.
227001 Travel inland	3,000	3,992	133 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,992	133 %		100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	3,992	133 %		100
Reasons for over/under performance:	The Sector is inadequately facilitated to carry out its mandate. The community is not fully aware of the existence and functions of the labour office				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) Women councils supported	(3) Women councils supported		(1)Women councils supported	(1)Women councils supported
Non Standard Outputs:	Held District Women executive and Council meetings, attended national Women's Day celebrations, assisted groups and Monitored women activities in the district	Held District Women executive and Council meetings, 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
227001 Travel inland	1,429	1,400	98 %		1,400

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,429	1,400	98 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,429	1,400	98 %	1,400

Reasons for over/under performance: Over dependency on the inadequate Central Government grant

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	Homes visited. Community mobilized and sensitized meetings on child protection held, Reunification of children, making social inquiry reports, coordination and linkage meetings held and Inspected child care institutions and schools	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
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227001 Travel inland	777	931	120 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	777	931	120 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	777	931	120 %	500

Reasons for over/under performance: Limited resources to be in a position to support the most vulnerable.

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	Paid staff salaries, Office and field operations coordinated, Office equipment's repaired and serviced, Repaired and serviced departmental vehicle and motorcycles	Paid staff salaries, Office and field operations coordinated, Office equipment repaired and serviced, Repaired and serviced departmental vehicle and motorcycles	Paid staff salaries, Office and field operations coordinated, Office equipment's repaired and serviced, Repaired and serviced departmental vehicle and motorcycles	Paid staff salaries, Office and field operations coordinated, Office equipment repaired and serviced, Repaired and serviced departmental vehicle and motorcycles
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211101 General Staff Salaries	340,836	225,627	66 %	55,209
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
227001 Travel inland	3,004	2,900	97 %	0

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228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	340,836	225,627	66 %	55,209
Non Wage Rect:	7,004	3,900	56 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	347,840	229,527	66 %	56,209
Reasons for over/under performance:	Although the department seemingly has most of the required staff posts filled, we still have 5 staff members substantively appointed as ACDOs – a post that no longer exists in the new structure. It is therefore important to regularize their positions to CDOs given the fact that they have the pre-requisite qualifications.			
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	Funds transferred to LLGs for community activities	Funds transferred to LLGs for community activities Mapped NGOs and CBOs operating within the District. An inventory on the same has been developed. This was aimed at establishing who does what so that we can improve and streamline the District referral pathway and network. Mobilized 5 Community groups and supported them to access soft loans from Government through the UMFSC.	Funds transferred to LLGs for community activities	Funds transferred to LLGs for community activities Mapped NGOs and CBOs operating within the District. An inventory on the same has been developed. This was aimed at establishing who does what so that we can improve and streamline the District referral pathway and network. Mobilized 5 Community groups and supported them to access soft loans from Government through the UMFSC.
263367 Sector Conditional Grant (Non-Wage)	32,718	22,232	68 %	9,383
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,718	22,232	68 %	9,383
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,718	22,232	68 %	9,383
Reasons for over/under performance:	Over dependency on the inadequate Central Government grant			
<i>Total For Community Based Services : Wage Rect:</i>	<i>340,836</i>	<i>225,627</i>	<i>66 %</i>	<i>55,209</i>
<i>Non-Wage Reccurent:</i>	<i>422,531</i>	<i>48,413</i>	<i>11 %</i>	<i>17,180</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>763,367</i>	<i>274,039</i>	<i>35.9 %</i>	<i>72,389</i>

Vote:549 Rakai District**Quarter3****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Monthly Staff salary, Monthly Office Imprest, office utilities, maintenance of vehicle and equipment's paid	9 Months Staff salary, Office Imprest, office utilities and equipment' paid		Monthly Staff salary, Monthly Office Imprest, office utilities, maintenance of vehicle and equipment's paid	Monthly Staff salary, Monthly Office Imprest, office utilities, and equipment's paid
211101 General Staff Salaries	74,974	68,229	91 %		31,042
223005 Electricity	1,200	0	0 %		0
223006 Water	1,200	0	0 %		0
227004 Fuel, Lubricants and Oils	12,400	6,000	48 %		0
228002 Maintenance - Vehicles	4,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,200	0	0 %		0
Wage Rect:	74,974	68,229	91 %		31,042
Non Wage Rect:	20,000	6,000	30 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	94,974	74,229	78 %		31,042
Reasons for over/under performance:	None				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) The unit has 4 qualified staff i.e the District Planner, the Senior Planner, District Population Officer and District Statistician and all at the District Headquarter	(3) The unit has 3 qualified staff i.e the District Planner, District Population Officer and District Statistician and all at the District Headquarter		(4)The unit has 4 qualified staff i.e the District Planner, the Senior Planner, District Population Officer and District Statistician and all at the District Headquarter	(3)The unit has 3 qualified staff i.e the District Planner, District Population Officer and District Statistician and all at the District Headquarter
No of Minutes of TPC meetings	(12) 12 DTPC monthly and management Meetings held on weekly basis at the district headquarters in the Planning Unit Board room	(9) DTPC monthly and management Meetings held on weekly basis at the district headquarters in the Planning Unit Board room		(3)3 DTPC monthly and management Meetings held on weekly basis at the district headquarters in the Planning Unit Board room	(3)DTPC monthly and management Meetings held on weekly basis at the district headquarters in the Planning Unit Board room
Non Standard Outputs:	Paid for office welfare, office cleaning & sanitation and stationary	Paid for office welfare, office cleaning & sanitation and stationary		Paid for office welfare, office cleaning & sanitation and stationary	Paid for office welfare, office cleaning & sanitation and stationary

Vote:549 Rakai District**Quarter3**

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

Reasons for over/under performance: None

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:

Administrative data from departments collected, analyzed and report compiled and disseminated, Statistical Abstract prepared and produced, submitted to UBOS and disseminated to stakeholders, Harmonized Local Government data base updated, Local Government strategic plan for Statistics prepared and reviewed, quarterly meetings with statistical committees held	Administrative data from departments collected, analyzed and report compiled and disseminated, Statistical Abstract prepared and produced, submitted to UBOS and disseminated to stakeholders, Harmonized Local Government data base updated, Local Government strategic plan for Statistics prepared and reviewed, quarterly meetings with statistical committees held	Administrative data from departments collected, analyzed and report compiled and disseminated, Statistical Abstract prepared and produced, submitted to UBOS and disseminated to stakeholders, Harmonized Local Government data base updated, Local Government strategic plan for Statistics prepared and reviewed, quarterly meetings with statistical committees held	Administrative data from departments collected, analyzed and report compiled and disseminated, Statistical Abstract prepared and produced, submitted to UBOS and disseminated to stakeholders, Harmonized Local Government data base updated, Local Government strategic plan for Statistics prepared and reviewed
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227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance: Limited funds to cater for statistics production and dissemination

Output : 138304 Demographic data collection

N/A

Vote:549 Rakai District

Quarter3

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

Reasons for over/under performance: Lack of funds to continue the birth registration program.

Output : 138306 Development Planning

N/A

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Quarter3

Non Standard Outputs:	Prepared, Distributed and Submitted the Annual District Work Plan for the district, District Budget, Contract Performance report, Annual and 4 Quarterly PBS accountability reports for the District and LLGs, Monthly internet subscription fee paid, Consistency of the district 5year development plan with annual budgets and work plans for both HLGs and LLGs reviewed., Re-fresher training held for Sub-County Planning Focal Persons and DTTC members in planning guidelines to all structures, Strengthen community involvement in the planning and budgeting process , Strengthen the Monitoring and Evaluation structures at the district and Sub-county levels	second quarter budget performance report FY 2019/2020 prepared and submitted. Prepared and Submitted the District Draft Budget estimates, District Draft Work Plan, and Draft Contract Performance report all for FY 2020/2021, Monthly internet subscription fee paid DTTC members in planning guidelines to all structures, Strengthen community involvement in the planning and budgeting process	Prepared, Distributed and Submitted the Annual District Work Plan for the district, District Budget, Contract Performance report, Monthly internet subscription fee paid, Re-fresher training held for Sub-County Planning Focal Persons and DTTC members in planning guidelines to all structures, Strengthen community involvement in the planning and budgeting process	Prepared and Submitted the District Draft Budget estimates, District Draft Work Plan, and Draft Contract Performance report all for FY 2020/2021, Monthly internet subscription fee paid. Trained DTTC members in planning guidelines strengthen their involvement in the planning and budgeting process.
221002 Workshops and Seminars	222,410	0	0 %	0
227001 Travel inland	20,000	19,289	96 %	4,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	19,289	96 %	4,100
Gou Dev:	0	0	0 %	0
External Financing:	222,410	0	0 %	0
Total:	242,410	19,289	8 %	4,100

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

Output : 138308 Operational Planning

N/A

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Quarter3

Non Standard Outputs:	Procured office stationary, 2laptops for DCAO and PHRO, Projector for Planning Dept., 1 desk computer for DSC and office curtains for DCAO and PHRO, Maintenance of CAO's office and National Flag basement			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	
221008 Computer supplies and Information Technology (IT)	16,500	2,000	12 %	2,000	
221011 Printing, Stationery, Photocopying and Binding	6,500	2,000	31 %	2,000	
228004 Maintenance – Other	8,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	4,000	4,000	100 %	4,000	
Gou Dev:	27,000	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	31,000	4,000	13 %	4,000	

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	All government programmes and projects monitored, Technical support offered in Monitoring and Financial Management for district and 11 LLGs, cross cutting issues integrated in sector work plans	All government programmes and projects monitored, Guided the LLGs and DTPC members in Budgeting & Planning guidelines to all structures, Strengthen community involvement in the planning and budgeting process, guided the LLGs and District in reviewing the 5 yr DDPII. All government programmes and projects monitored, Technical support offered in Monitoring and Financial Management for district and 11 LLGs, cross cutting issues integrated in sector work plans.	All government programmes and projects monitored, Technical support offered in Monitoring and Financial Management for district and 11 LLGs, cross cutting issues integrated in sector work plans	All government programmes and projects monitored, Technical support offered in Monitoring and Financial Management for district and 11 LLGs, cross cutting issues integrated in sector work plans
222001 Telecommunications	4,000	0	0 %	0
227001 Travel inland	19,857	20,100	101 %	4,500

Vote:549 Rakai District**Quarter3**

227004 Fuel, Lubricants and Oils	3,325	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,100	101 %	4,500
Gou Dev:	7,182	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,182	20,100	74 %	4,500
Reasons for over/under performance:	COVID-19 outbreak made it difficult to carry out monitoring of government programmes efficiently.			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Paid retention for completed projects in fy 2017/18 & 18/19, Procured 12 Motor cycle & 1 Pickup Motor vehicle, 50 metallic parish notice displays, 2 Printer, 4 Laptops, 12 Projector and 1 Photocopier	none	Paid retention for completed projects in fy 2017/18 & 18/19, Procured 12 Motor cycle & 1 Pickup Motor vehicle, 50 metallic parish notice displays, 2 Printer, 4 Laptops, 12 Projector and 1 Photocopier	none
312104 Other Structures	15,000	0	0 %	0
312203 Furniture & Fixtures	3,000	0	0 %	0
312213 ICT Equipment	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
External Financing:	28,000	0	0 %	0
Total:	43,000	0	0 %	0
Reasons for over/under performance:	none			
<i>Total For Planning : Wage Rect:</i>	<i>74,974</i>	<i>68,229</i>	<i>91 %</i>	<i>31,042</i>
<i>Non-Wage Reccurent:</i>	<i>80,000</i>	<i>49,389</i>	<i>62 %</i>	<i>12,600</i>
<i>GoU Dev:</i>	<i>49,182</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>300,410</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>504,566</i>	<i>117,618</i>	<i>23.3 %</i>	<i>43,642</i>

Vote:549 Rakai District

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	4 quarterly internal audit reports for Sub Counties and the district, 1 annual audit report for Primary, 1 annual audit report for Secondary and 1 special audit report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, Handover of offices witnessed and reports produced Audit stores, Deliveries in offices and pay change reports verified	Staff Salary for 9 months paid, Handover of offices witnessed, Audit stores, Deliveries in offices, payroll and pay change reports verified.		1 quarterly internal audit reports for Sub Counties and the district, 1 annual audit report for Primary, 1 annual audit report for Secondary and 1 special audit report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, Handover of offices witnessed and reports produced Audit stores, Deliveries in offices and pay change reports verified	Staff Salary for 3 months paid, Handover of offices witnessed, Audit stores, Deliveries in offices, payroll and pay change reports verified.
211101 General Staff Salaries	79,540	45,885	58 %		22,979
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
227001 Travel inland	10,000	586	6 %		586
Wage Rect:	79,540	45,885	58 %		22,979
Non Wage Rect:	15,000	586	4 %		586
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	94,540	46,471	49 %		23,565
Reasons for over/under performance:	Delayed submission of accountabilities for auditing by LLGs and departments due to lockdown.				
Output : 148202 Internal Audit					

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Quarter3

No. of Internal Department Audits	(4) Quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services,Council & Statutory bodies, Finance, Planning and Audit, Management support services,Natural Resources	(2) 2 Quarterly district internal audit reports produced comprising of 9 sectors i.e. Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources	(1)Quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services,Council & Statutory bodies, Finance, Planning and Audit, Management support services,Natural Resources	(0)None
Date of submitting Quarterly Internal Audit Reports	(2019-10-15) Every 15th day in the first month in the quarter	(2) Quarterly Internal Audit reports submitted to LCV Chairperson, DPAC and to office of the Internal Auditor General	(2020-04-15)Every 15th day in the first month in the quarter	(2020-04-15)None
Non Standard Outputs:	none	none	none	none
227001 Travel inland	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance:	No Internal department Audit done due to lockdown by the end of the quarter			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	4 quarterly internal audit reports for Sub Counties and the district, 1 annual audit report for Primary, 1 annual audit report for Secondary and 1 special audit report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, Handover of offices witnessed and reports produced Audit stores, Deliveries in offices and pay change reports verified	2 statutory internal audit reports for Sub Counties and the district prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General, performance audit report for extension funds from MAAIF prepared Performance audit report for measles Rubella campaign funds from UNICEF prepared and Deliveries in offices and pay change reports verified	1 quarterly internal audit reports for Sub Counties and the district prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, Handover of offices witnessed and reports produced Audit stores, Deliveries in offices and pay change reports verified	Handover of offices witnessed and reports produced Audit stores, Deliveries in offices and pay change reports verified
227001 Travel inland	20,000	21,000	105 %	9,300

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Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	21,000	105 %	9,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	21,000	105 %	9,300
Reasons for over/under performance:	Quarterly audits were not conducted due to lockdown			
<i>Total For Internal Audit : Wage Rect:</i>	<i>79,540</i>	<i>45,885</i>	<i>58 %</i>	<i>22,979</i>
<i>Non-Wage Reccurent:</i>	<i>50,000</i>	<i>21,586</i>	<i>43 %</i>	<i>9,886</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>129,540</i>	<i>67,471</i>	<i>52.1 %</i>	<i>32,865</i>

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Quarter3

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) No of awareness radio shows participated in	(0) None		(0)No of awareness radio shows participated in	(0)No of awareness radio shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) No. of trade sensitisation meetings organised at the District/Municipal Council	(14) LED District stakeholders' orientation/sensitization meetings. Business community trainings were conducted in the Sub-counties of Kagamba, Kiziba, Byakabanda, Lwanda, Kyalulangira, Lwamaggwa and Ddwaniro S/C. The trainings were made in marketing strategies, linkage, entrepreneurship skills, maintaining good quality standards, business Planning, value addition and the importance of registering business.		(0)No. of trade sensitisation meetings organised at the District/Municipal Council	(7) trade sensitisation meetings organised at the District/Municipal Council
No of businesses inspected for compliance to the law	(40) No of businesses inspected for compliance to the law	(14) business inspections were made .e. KKL(2 and Kiweeka wine producers, Kacheera dairy, Lwanda Coffee processors, Lwanda market stalls(2), Ddwaniro and Kagamba Maize Mills(2) and Lwabanda Lwakaloolo wine processors. Lwanda Coffee farmers processors, Lwanda Market stalls, Kagamba Maize Mills, Eve and God general enterprise maize mill, Mugumya Maize Mill, Nganda Milling project and Kyabigondo maize mill.		(0)No of businesses inspected for compliance to the law	(4) businesses inspected for compliance to the law

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No of businesses issued with trade licenses	(4) No of businesses issued with trade licenses	(0) None	(0)No of businesses issued with trade licenses	(0)No of businesses issued with trade licenses
Non Standard Outputs:	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 for compliance with the law, 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 for compliance with the law, Verification of No. of businesses issued with trade licenses
211101 General Staff Salaries	84,724	52,752	62 %	23,876
227001 Travel inland	1,000	1,250	125 %	0
Wage Rect:	84,724	52,752	62 %	23,876
Non Wage Rect:	1,000	1,250	125 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,724	54,002	63 %	23,876
Reasons for over/under performance:	Sensitization meetings were not convened as planned due to COVID-19			
Output : 068302 Enterprise Development Services				
No of awareness radio shows participated in	(4) No of awareness radio shows participated in	(0) 0	(0)No of awareness radio shows participated in	(0)No of awareness radio shows participated in
No of businesses assisted in business registration process	(30) No of businesses assisted in business registration process	(0) None	(0)No of businesses assisted in business registration process	(0)No of businesses assisted in business registration process.
No. of enterprises linked to UNBS for product quality and standards	(30) No. of enterprises linked to UNBS for product quality and standards	(4) Suluman`s Investment, Lwamaggwa wine producers, and KKL wine producers.	(0)No. of enterprises linked to UNBS for product quality and standards	(0)No. of enterprises linked to UNBS for product quality and standard
Non Standard Outputs:	Profiled MSMEs, assisted MSMEs to register, identified investment opportunities, linked businesses to UNBS for quality & standard certification and participated in entrepreneurship sensitization meetings for MSMEs	Identified 12 sites for investment opportunities for MSMEs i.e. Kagamba Lwentulege, DATIC, Lwanda Town, Kyalulangira Magabirano, Ddwaniro town, Byakabanda town. On profiling MSMEs in the district, data base for MSMEs was generated. Also held 8 entrepreneurship sensitization meetings in Ddwaniro, Lwamaggwa, Byakabanda and Kagamba S/Cs	Profiled MSMEs, assisted MSMEs to register, identified investment opportunities, linked businesses to UNBS for quality & standard certification and participated in entrepreneurship sensitization meetings for MSMEs	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.
227001 Travel inland	1,000	1,000	100 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000

Reasons for over/under performance: Covid-19 lockdown disrupted registration of businesses and meetings that were earlier planned

Output : 068303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(8) No. of producers or producer groups linked to market internationally through UEPB	(27) Kaleere Coffee farmers, Ddwaniro Coffee farmers, Kayonda Coffee farmers, Kyabigondo Grain producers, Kyalulangira Farmers Coop, Lwabbanda - Lwakaloolo farmers Coop, Gubamwoyo development association, Kagamba Coffee farmers development assn, Lwanda Coffee farmers and Lwamaggwa coffee farmers, Kiziba banana growers, Kabukaki Farmers coop, Lwembajjo Banana and maize Farmers, Kyalulangira Farmers coop, Lwabbanda - Lwakaloolo Farmers coop, Gubamwoyo Devt Association, Kagamba coffee farmers, Lwanda	()No. of producers or producer groups linked to market internationally through UEPB	(9)producers or producer groups linked to market internationally through UEPB ie Kaleere Coffee farmers, Ddwaniro Coffee farmers, Kayonda Coffee farmers, Kyabigondo Grain producers, Kyalulangira Farmers Coop, Lwabbanda - Lwakaloolo farmers Coop, Gubamwoyo development association, Kagamba Coffee farmers development assn, Lwanda Coffee farmers and Lwamaggwa coffee farmers
No. of market information reports disseminated	(4) No. of market information reports disseminated	(3) Collected, analyzed and disseminated market prices from different markets within the district.	()No. of market information reports disseminated	(1)market information report disseminated

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Non Standard Outputs:	Linked producers to markets and compiled market price information reports	collection,analysis and dissemination of market prices from different markets within the district In partnership with World Vision, we managed to train 5 farmer coops from Kyalulangira S/C in basic marketing skills, market linkage and search, market identification and how to access agrarian and market information on phone.	Linked producers to markets and compiled market price information reports	Linked producers to markets and compiled market price information reports
227001 Travel inland	1,000	778	78 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	778	78 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	778	78 %	0
Reasons for over/under performance:	COVID-19 disrupted collection of market information.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(30) Cooperatives Mobilized & assisted to register, supervised	(20) Supervised Butere farmers SACCO, Kagamba Ddwaniro, PETRA, Kooki MF, Bivamuntuyo, RADESCS SACCOs and Kabukaki, Kiweeka, Labbanda Lwakaloolo and Lwamabjo farmers Cooperatives, Kiweeka, Kyabigondo, KABUKAKI, Kiziba farmers.	(0)Cooperatives Mobilized & assisted to register, supervised	(0)none
No. of cooperative groups mobilised for registration	(30) Cooperatives Mobilized & assisted to register, supervised	(21) Rakai District Secondary staff SACCO and Kyalulangira Dairy Farmers Coop	(0)Cooperatives Mobilized & assisted to register, supervised	(7) Cooperatives Mobilized & assisted to register, supervised
No. of cooperatives assisted in registration	(23)	(3) Manny coffee farmers,Kyabigondo & Kammengo Nsonso farmers	(0)	(0)none
Non Standard Outputs:	Cooperatives Mobilized & assisted to register, supervised, Audited, leaders and members trained and annual general meetings attended.	684 cooperative leaders and members were trained. 12 S/Cs were mobilised to form EMYOOGA as a new strategy by government to form SACCOs according to categories	Cooperatives Mobilized & assisted to register, supervised, Audited, leaders and members trained and annual general meetings attended.	202 cooperative leaders and members were trained. 12 S/Cs were mobilised to form EMYOOGA as a new strategy by government to form SACCOs according to categories

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Quarter3

221002 Workshops and Seminars	5,722	4,721	83 %	1,111
227001 Travel inland	1,120	500	45 %	0
228002 Maintenance - Vehicles	1,144	991	87 %	386
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,986	6,212	78 %	1,497
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,986	6,212	78 %	1,497

Reasons for over/under performance: Most of the cooperatives low capital base and SACCOs still face a problem of low repayment rate.

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities meanstremlined in district development plans	(4) No. of tourism promotion activities meanstremlined in district development plans	(0) None	(0)No. of tourism promotion activities meanstremlined in district development plans	(0)None
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(4) No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) Data collection is ongoing but a Draft profile is in Place	(0)No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(0)None
Non Standard Outputs:	Tourism and Hospitality facilities profiled and inspected and district tourism development plan developed	collection of data on Tourism and Hospitality facilities profiled is still on going 4 Tourism sites inspected i.e. Lake Kijjanebalora, Kooki Tombs, Kamuswaga cultural Museum, Kijanebarola Beach, Byakabanda cave e.t.c	Tourism and Hospitality facilities profiled and inspected and district tourism development plan developed	collection of data on Tourism and Hospitality facilities profiled is still on going 4 Tourism sites inspected i.e. Lake Kijjanebalora, Kooki Tombs, Kamuswaga cultural Museum, Kijanebarola Beach, Byakabanda cave e.t.c
227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	0

Reasons for over/under performance: Many tourist and hospitality sites are not yet visited because of human & financial resources challenge.

Output : 068306 Industrial Development Services

No. of opportunities identified for industrial development	(4) No. of opportunities identified for industrial development	(7) DATIC,Lwanda,Lwentulege, Ddwaniro, Byakabanda and Magabilano towns Suluman's investment was assisted by the office to submit Gin and wine for test and passed.	(0)No. of opportunities identified for industrial development	(0)None
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No. of producer groups identified for collective value addition support	(12) No. of producer groups identified for collective value addition support	(7) Sulumans Investment. Gubamwoyo development assn, Kagamba Coffee development assn, Lwanda Farmers Coop Society, Nsimbo Coffee Farmers and Kyabigondo Grain producers Coop	(0)No. of producer groups identified for collective value addition support	(5)producer groups identified for collective value addition support
No. of value addition facilities in the district	(20) No. of value addition facilities in the district	(0) None	(0)No. of value addition facilities in the district	(0)None
A report on the nature of value addition support existing and needed	(4) A report on the nature of value addition support existing and needed	(0) none	(0)A report on the nature of value addition support existing and needed	(0)none
Non Standard Outputs:	Identified industrial development opportunities, producer organizations for collective value addition & value addition facilities, Trained industrialist on appropriate technologies and supported & guided industrialists to acquire value addition facilities	Identified industrial development opportunities, producer organizations for collective value addition & value addition facilities, Trained industrialist on appropriate technologies and supported & guided industrialists to acquire value addition facilities	Identified industrial development opportunities, producer organizations for collective value addition & value addition facilities, Trained industrialist on appropriate technologies and supported & guided industrialists to acquire value addition facilities	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
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	meagre funds allocated to the sector viz vi the workload.			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Managed and monitored all sector activities	Managed and monitored all sector activity	Managed and monitored all sector activities	Managed and monitored all sector activities.
227001 Travel inland	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000
Reasons for over/under performance:	The sector lacks transport means to efficiently carry business inspections district-wide.			

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<i>Total For Trade, Industry and Local Development :</i>	84,724	52,752	62 %	23,876
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	13,986	10,490	75 %	3,497
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	98,710	63,242	64.1 %	27,373

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KAGAMBA				448,374	175,960
Sector : Agriculture				24,250	6,063
<i>Programme : Agricultural Extension Services</i>				24,250	6,063
Lower Local Services					
Output : LLG Extension Services (LLS)				24,250	6,063
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kagamba S/C	Kagamba S/C HQs	Sector Conditional Grant (Non-Wage)		24,250	6,063
Sector : Works and Transport				46,778	0
<i>Programme : District, Urban and Community Access Roads</i>				46,778	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				16,778	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kagamba S/C	Kagamba Kagamba S/C	Other Transfers from Central Government		16,778	0
Output : District Roads Maintenance (URF)				30,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine mechanized maintenance of 8km along Kagamba-Nabubaale-Kyamakanaga road	Kimuli Kagamba-Nabubaale-Kyamakanaga	Other Transfers from Central Government		30,000	0
Sector : Education				326,871	169,897
<i>Programme : Pre-Primary and Primary Education</i>				189,096	78,056
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				117,096	78,056
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bbaale-Kanagisa P/S.	Lwabakooba	Sector Conditional Grant (Non-Wage)		8,586	5,723
Kagamba P.S.	Kagamba	Sector Conditional Grant (Non-Wage)		5,898	3,932
Kanyogoga P/S.	Kimuli	Sector Conditional Grant (Non-Wage)		13,410	8,939
Kasankala P.S.	Kasankala	Sector Conditional Grant (Non-Wage)		7,602	5,067
Kibingo Uphill P.S.	Kasankala	Sector Conditional Grant (Non-Wage)		7,518	5,011

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Kimuli P.S.	Kimuli	Sector Conditional Grant (Non-Wage)	11,190	7,459
Kirangira P.S.	Kimuli	Sector Conditional Grant (Non-Wage)	11,070	7,379
Kiyamba P/S.	Kagamba	Sector Conditional Grant (Non-Wage)	6,810	4,540
Kizira P.S.	Kagamba	Sector Conditional Grant (Non-Wage)	9,174	6,115
Kongonta P/S.	Kasankala	Sector Conditional Grant (Non-Wage)	6,450	4,300
Kyamakanaga P.S.	Kasankala	Sector Conditional Grant (Non-Wage)	6,162	4,108
Lugando P.S.	Lwabakooba	Sector Conditional Grant (Non-Wage)	8,118	5,411
Nabubaale P.S.	Kagamba	Sector Conditional Grant (Non-Wage)	7,638	5,091
Nezikookolima P.S.	Lwabakooba	Sector Conditional Grant (Non-Wage)	7,470	4,980
Capital Purchases				
Output : Latrine construction and rehabilitation			72,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kimuli Kanyogoga P/S	Sector Development ,, Grant	24,000	0
Building Construction - Latrines-237	Kirangira Kirangira P/S	Sector Development ,, Grant	23,500	0
Building Construction - Latrines-237	Lwabakooba Neziikokolima P/S	Sector Development ,, Grant	24,500	0
Programme : Secondary Education			137,775	91,841
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			137,775	91,841
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIFAMBA COMP. SS	Kimuli	Sector Conditional Grant (Non-Wage)	137,775	91,841
Sector : Water and Environment			47,500	0
Programme : Rural Water Supply and Sanitation			47,500	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			22,500	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kagamba Kagamba	Sector Development , Grant	15,000	0
Construction Services - Water Reservoirs-417	Kimuli Kimuli	District , Discretionary Development Equalization Grant	7,500	0
Output : Construction of public latrines in RGCs			25,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasankala Katuntu landng site	Sector Development Grant	25,000	0
Sector : Social Development			2,974	0
Programme : Community Mobilisation and Empowerment			2,974	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,974	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagamba S/C	Kagamba Sub-County HQs	Sector Conditional Grant (Non-Wage)	2,974	0
LCIII : DDWANIRO			710,619	165,487
Sector : Agriculture			271,330	6,063
Programme : Agricultural Extension Services			271,330	6,063
Lower Local Services				
Output : LLG Extension Services (LLS)			271,330	6,063
Item : 242003 Other				
Routine maintanance of Buyamba- Bulongo- Nsozibbiri road	Buyamba Buyamba	Other Transfers from Central Government	25,000	0
Routine maintenance of Kyakalasa - Kyondo road	Ddwaniro Ddwaniro	Other Transfers from Central Government	50,000	0
Routine maintenance of Kiwenda- Lutunku- Ddwaniro road	Ddwaniro Lutunku	Other Transfers from Central Government	86,500	0
Routine maintenance of Lwoyo- Kamununku	Lwakaloolo Lwakaloolo	Other Transfers from Central Government	85,580	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ddwaniro S/C	Ddwaniro S/C HQs	Sector Conditional Grant (Non-Wage)	24,250	6,063
Sector : Works and Transport			118,094	0
Programme : District, Urban and Community Access Roads			118,094	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,094	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ddwaniro S/C	Ddwaniro Ddwaniro S/C	Other Transfers from Central Government	16,094	0
Output : District Roads Maintainence (URF)			102,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Routine mechanized maintenance of 7km along Ddwaniro-Kyamasasi-Lwakaloolo-Kateera road	Lwakaloolo Ddwaniro-Kyamasasi-Lwakaloolo-Kateera	Other Transfers from Central Government	40,000	0
Routine mechanized maintenance of 21km along Kiwenda-Lutunku-Ddwaniro road	Ddwaniro Kiwenda-Lutunku-Ddwaniro	Other Transfers from Central Government	30,000	0
Periodic maintenance of 21km along Gavu-Malemba-Kamengo road	Ddwaniro Ddwaniro	Other Transfers from Central Government	32,000	0
Sector : Education			244,100	146,585
Programme : Pre-Primary and Primary Education			149,966	83,836
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			125,766	83,836
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bigando P.S	Ddwaniro	Sector Conditional Grant (Non-Wage)	4,770	3,180
Buyamba COU P.S.	Buyamba	Sector Conditional Grant (Non-Wage)	6,186	4,124
Buyamba Moslem P.S.	Buyamba	Sector Conditional Grant (Non-Wage)	9,066	6,043
Buyamba R/C St. Francis P/s	Buyamba	Sector Conditional Grant (Non-Wage)	11,994	7,995
Dwaniro P.S.	Ddwaniro	Sector Conditional Grant (Non-Wage)	8,538	5,691
Kamengo Nsonso P.S.	Kaleere	Sector Conditional Grant (Non-Wage)	6,846	4,564
Kasekere P.S.	Ddwaniro	Sector Conditional Grant (Non-Wage)	7,434	4,956
Kateera P/S.	Lwakaloolo	Sector Conditional Grant (Non-Wage)	10,914	7,275
KAYONZA P.S.	Kayonza	Sector Conditional Grant (Non-Wage)	8,718	5,811
Kisaayi P.S.	Lwakaloolo	Sector Conditional Grant (Non-Wage)	9,678	6,451
Kyondo P.S.	Buyamba	Sector Conditional Grant (Non-Wage)	4,302	2,868
Lwakaloolo P.S.	Lwakaloolo	Sector Conditional Grant (Non-Wage)	8,766	5,843
Malemba P.S.	Kayonza	Sector Conditional Grant (Non-Wage)	9,054	6,035
Ssemuto P.S.	Kayonza	Sector Conditional Grant (Non-Wage)	8,454	5,635
St. Cecilia P.S.	Buyamba	Sector Conditional Grant (Non-Wage)	11,046	7,363
Capital Purchases				
Output : Latrine construction and rehabilitation			24,200	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kayonza Semuto P/S	Sector Development Grant	24,200	0
Programme : Secondary Education			94,134	62,750
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			94,134	62,750
Item : 263367 Sector Conditional Grant (Non-Wage)				
SAMSON KALIBALA KAMYA MEMORIAL S S	Buyamba	Sector Conditional Grant (Non-Wage)	75,240	50,155
ST ALOYSIOUS S S	Buyamba	Sector Conditional Grant (Non-Wage)	18,894	12,595
Sector : Health			17,120	12,839
Programme : Primary Healthcare			17,120	12,839
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,120	12,839
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kacheera HC III	Buyamba	Sector Conditional Grant (Non-Wage)	11,705	8,779
Katatenga HC II	Lwakaloolo	Sector Conditional Grant (Non-Wage)	2,707	2,030
Kayonza Kacheera HC II	Kaleere	Sector Conditional Grant (Non-Wage)	2,707	2,030
Sector : Water and Environment			57,000	0
Programme : Rural Water Supply and Sanitation			57,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Ddwaniro Ddwaniro	Sector Development Grant	15,000	0
Output : Construction of dams			42,000	0
Item : 312104 Other Structures				
Construction Services - Valley Dams- 414	Ddwaniro Buyamu	Sector Development Grant	42,000	0
Sector : Social Development			2,974	0
Programme : Community Mobilisation and Empowerment			2,974	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,974	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ddwaniro S/C	Ddwaniro Sub-County HQs	Sector Conditional Grant (Non-Wage)	2,974	0

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LCIII : LWANDA			287,914	104,918
Sector : Agriculture			24,250	6,063
<i>Programme : Agricultural Extension Services</i>			24,250	6,063
Lower Local Services				
Output : LLG Extension Services (LLS)			24,250	6,063
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwanda S/C	Kiyovu S/C HQs	Sector Conditional Grant (Non-Wage)	24,250	6,063
Sector : Works and Transport			59,465	0
<i>Programme : District, Urban and Community Access Roads</i>			59,465	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,465	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwanda S/C	Kasensero Lwanda S/C	Other Transfers from Central Government	14,465	0
Output : District Roads Maintenance (URF)			45,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanized maintenance of 12km along Lwanda-Kiganda- Buteyengora road	Kasensero Lwanda-Kiganda- Buteyengora	Other Transfers from Central Government	45,000	0
Sector : Education			171,160	96,850
<i>Programme : Pre-Primary and Primary Education</i>			171,160	96,850
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			146,160	96,850
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bitabago P.S.	Bitabago	Sector Conditional Grant (Non-Wage)	8,742	5,827
Butiti P.S.	Butiti	Sector Conditional Grant (Non-Wage)	7,710	5,139
Kabaale Makondo P.S.	Bitabago	Sector Conditional Grant (Non-Wage)	10,326	6,883
Kabaale-Kooki P/S.	Butiti	Sector Conditional Grant (Non-Wage)	9,126	6,083
Kabingo P.S.	Butiti	Sector Conditional Grant (Non-Wage)	10,890	7,259
Kakoma P.S.	Bitabago	Sector Conditional Grant (Non-Wage)	7,830	5,219
Kammengo P.S.	Kasensero	Sector Conditional Grant (Non-Wage)	7,818	5,211
Kanoni P.S.	Kanoni	Sector Conditional Grant (Non-Wage)	12,054	8,035

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Kayayumbe P.S.	Kanoni	Sector Conditional Grant (Non-Wage)	10,458	6,391
Kiganda P.S.	Kiyovu	Sector Conditional Grant (Non-Wage)	10,290	6,859
Kiwaguzi P/S.	Kasensero	Sector Conditional Grant (Non-Wage)	9,162	6,107
Kiwenda P.S.	Butiti	Sector Conditional Grant (Non-Wage)	14,286	9,523
Lumbugu P.S.	Bitabago	Sector Conditional Grant (Non-Wage)	6,762	4,508
Luteebe P.S.	Kanoni	Sector Conditional Grant (Non-Wage)	5,118	3,412
Mbuye Kiteredde P.S.	Kiyovu	Sector Conditional Grant (Non-Wage)	9,234	6,155
Nsozibiri P.S.	Kasensero	Sector Conditional Grant (Non-Wage)	6,354	4,236
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Butiti Kiwenda P/S	District Discretionary Development Equalization Grant	25,000	0
Programme : Skills Development			0	0
Lower Local Services				
Output : Skills Development Services			0	0
Item : 242003 Other				
Kammengo Technical Institute	Bitabago Kammengo	Sector Conditional Grant (Non-Wage)	0	0
Sector : Health			7,563	2,006
Programme : Primary Healthcare			7,563	2,006
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,890	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST BERNARDS MANNYA HEALTH CENT	Kasensero	Sector Conditional Grant (Non-Wage)	4,890	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,674	2,006
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWAMAGGWA PARISH DISPENSARY	Kiyovu	Sector Conditional Grant (Non-Wage)	2,674	2,006
Sector : Water and Environment			22,500	0
Programme : Rural Water Supply and Sanitation			22,500	0
Capital Purchases				

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Output : Non Standard Service Delivery Capital			22,500	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bitabago Bitabago	Sector Development , Grant	15,000	0
Construction Services - Water Reservoirs-417	Kasensero Kasensero	District Discretionary Development Equalization Grant	7,500	0
Sector : Social Development			2,974	0
Programme : Community Mobilisation and Empowerment			2,974	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,974	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwanda S/C	Kiyovu Sub-County HQs	Sector Conditional Grant (Non-Wage)	2,974	0
LCIII : KYALULANGIRA			377,225	79,357
Sector : Agriculture			171,250	6,063
Programme : Agricultural Extension Services			171,250	6,063
Lower Local Services				
Output : LLG Extension Services (LLS)			171,250	6,063
Item : 242003 Other				
Routine maintenance of Ddyango - Magabirano road	Ddyango Ddyango	Other Transfers from Central Government	147,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyalulungira S/C	Kalungi S/C HQs	Sector Conditional Grant (Non-Wage)	24,250	6,063
Sector : Works and Transport			79,513	0
Programme : District, Urban and Community Access Roads			79,513	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,513	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyalulungira S/C	Kalungi Kyalulungira S/C	Other Transfers from Central Government	15,513	0
Output : District Roads Maintenance (URF)			64,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanized maintenance of 14km along Kalongo-Kibaale- Kyalulungira road	Kasula Kasula	Other Transfers from Central Government	32,000	0

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Periodic maintenance of 26km along Kyalulangira-Kizinga-lwembajjo-road	Rwembajjo Rwembajjo	Other Transfers from Central Government	32,000	0
Sector : Education			96,783	64,516
Programme : Pre-Primary and Primary Education			93,540	62,354
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			93,540	62,354
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ahmadiyya P/S	Kalungi	Sector Conditional Grant (Non-Wage)	9,786	6,523
Bateganda P.S.	Kasula	Sector Conditional Grant (Non-Wage)	7,350	4,900
Buzza 1 P.S.	Kalungi	Sector Conditional Grant (Non-Wage)	9,738	6,491
Ddyango P.S.	Rwembajjo	Sector Conditional Grant (Non-Wage)	9,990	6,659
Kabashambo P.S.	Rwembajjo	Sector Conditional Grant (Non-Wage)	7,566	5,043
Kezekiya Memorial P.S.	Kalungi	Sector Conditional Grant (Non-Wage)	4,638	3,092
Kibaale Moslem P.S.	Kalungi	Sector Conditional Grant (Non-Wage)	6,738	4,492
Kikarabo P/S.	Ddyango	Sector Conditional Grant (Non-Wage)	7,134	4,756
KIZINGA P.S.	Rwembajjo	Sector Conditional Grant (Non-Wage)	8,370	5,579
Lwambajjo P.S.	Rwembajjo	Sector Conditional Grant (Non-Wage)	7,470	4,980
Ntebeza Ddungu P.S.	Kasula	Sector Conditional Grant (Non-Wage)	6,966	4,644
Sayuni P.S.	Rwembajjo	Sector Conditional Grant (Non-Wage)	7,794	5,195
Programme : Secondary Education			3,243	2,162
Higher LG Services				
Output : Secondary Teaching Services			0	0
Item : 211101 General Staff Salaries				
-	Kalungi	Sector Conditional Grant (Wage)	0	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			3,243	2,162
Item : 263367 Sector Conditional Grant (Non-Wage)				
BLESSED SACRAMENT SS KAYAYUMBE	Kalungi	Sector Conditional Grant (Non-Wage)	3,243	2,162
Sector : Health			11,705	8,779

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Programme : Primary Healthcare			11,705	8,779
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,705	8,779
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwanda HC III	Kasula	Sector Conditional Grant (Non-Wage)	11,705	8,779
Sector : Water and Environment			15,000	0
Programme : Rural Water Supply and Sanitation			15,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Ddyango Ddyango	Sector Development Grant	15,000	0
Sector : Social Development			2,974	0
Programme : Community Mobilisation and Empowerment			2,974	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,974	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyalulangira S/C	Kalungi Sub-County HQs	Sector Conditional Grant (Non-Wage)	2,974	0
LCIII : Kibanda			379,374	189,088
Sector : Agriculture			24,250	6,063
Programme : Agricultural Extension Services			24,250	6,063
Lower Local Services				
Output : LLG Extension Services (LLS)			24,250	6,063
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibanda	Kakinga S/C HQs	Sector Conditional Grant (Non-Wage)	24,250	6,063
Sector : Works and Transport			14,083	0
Programme : District, Urban and Community Access Roads			14,083	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,083	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibanda S/C	Kakinga Kibanda S/C	Other Transfers from Central Government	14,083	0
Sector : Education			323,066	183,026

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Programme : Pre-Primary and Primary Education			123,218	49,807
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			74,718	49,807
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbale Gunda P.S.	Bbaale	Sector Conditional Grant (Non-Wage)	9,522	6,347
Bulanga P.S.	Bbaale	Sector Conditional Grant (Non-Wage)	8,298	5,531
Kiswere P.S.	Kyalugaba	Sector Conditional Grant (Non-Wage)	7,074	4,716
Kyabiwa P.S.	Kyabiwa	Sector Conditional Grant (Non-Wage)	9,198	6,131
Kyakago P.S.	Kakinga	Sector Conditional Grant (Non-Wage)	10,926	7,283
Kyalubambula P.S.	Kyalugaba	Sector Conditional Grant (Non-Wage)	8,298	5,531
Kyalugaba P/S.	Kyalugaba	Sector Conditional Grant (Non-Wage)	6,906	4,604
Lwensambya P/S.	Kakinga	Sector Conditional Grant (Non-Wage)	7,050	4,700
Magabi - Gayaza P.S.	Magabi	Sector Conditional Grant (Non-Wage)	7,446	4,964
Capital Purchases				
Output : Latrine construction and rehabilitation			48,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyalugaba Kisweere P/S	Sector Development , Grant	24,000	0
Building Construction - Latrines-237	Magabi Magabi-Gayaza	Sector Development , Grant	24,500	0
Programme : Secondary Education			199,848	133,219
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			199,848	133,219
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST BERNARD MANYA S S S	Kakinga	Sector Conditional Grant (Non-Wage)	199,848	133,219
Sector : Water and Environment			15,000	0
Programme : Rural Water Supply and Sanitation			15,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kyabiwa Kyabiwa	Sector Development Grant	15,000	0

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Sector : Social Development			2,974	0
<i>Programme : Community Mobilisation and Empowerment</i>			2,974	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			2,974	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibanda S/C	Kakinga Sub-County HQs	Sector Conditional Grant (Non-Wage)	2,974	0
LCIII : LWAMAGGWA			1,365,204	169,538
Sector : Agriculture			61,250	6,063
<i>Programme : Agricultural Extension Services</i>			61,250	6,063
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			61,250	6,063
Item : 242003 Other				
Routine maintenance of Lubimba - Kikebezi road	Bugona Lubimba	Other Transfers from Central Government	37,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwamaggwa S/C	Kiweeka S/C HQs	Sector Conditional Grant (Non-Wage)	24,250	6,063
Sector : Works and Transport			102,696	0
<i>Programme : District, Urban and Community Access Roads</i>			102,696	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			22,696	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwamaggwa S/C	Kiweeka Lwamaggwa S/C	Other Transfers from Central Government	22,696	0
<i>Output : District Roads Maintenance (URF)</i>			80,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanized maintenance of 17km along Kakabagyo-Mpama- Kyabigondo road	Kyabigondo Kakabagyo- Mpama- Kyabigondo	Other Transfers from Central Government	40,000	0
Routine mechanized maintenance of 17km along Lwoyo-Nyabuzizza- Kamununku road	Kabusota Lwoyo- Nyabuzizza- Kamununku	Other Transfers from Central Government	40,000	0
Sector : Education			1,091,284	163,476
<i>Programme : Pre-Primary and Primary Education</i>			175,980	101,310
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			151,980	101,310
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabusotta P.S.	Kabusota	Sector Conditional Grant (Non-Wage)	10,710	7,139
Kakabagyo P.S.	Kiweeka	Sector Conditional Grant (Non-Wage)	9,078	6,051
Kakundi P.S.	Kakundi	Sector Conditional Grant (Non-Wage)	9,162	6,107
KAMUNUNKU P.S	Bugona	Sector Conditional Grant (Non-Wage)	10,878	7,251
Kibuuka P.S.	Kibuuka	Sector Conditional Grant (Non-Wage)	9,498	6,331
Kirawula P.S.	Bugona	Sector Conditional Grant (Non-Wage)	10,710	7,139
KIROWOOZA P.S	Kabusota	Sector Conditional Grant (Non-Wage)	7,494	4,996
Kyabigondo P.S.	Kyabigondo	Sector Conditional Grant (Non-Wage)	13,494	8,995
Lunoni P/S	Kyabigondo	Sector Conditional Grant (Non-Wage)	8,910	5,939
Lwamaggwa P.S.	Kiweeka	Sector Conditional Grant (Non-Wage)	8,562	5,707
Lwengo P.S.	Kabusota	Sector Conditional Grant (Non-Wage)	10,926	7,283
Lwoyo P.S.	Kibuuka	Sector Conditional Grant (Non-Wage)	9,210	6,139
Muleebi P.S.	Bugona	Sector Conditional Grant (Non-Wage)	7,614	5,075
Ntalama P.S.	Kyabigondo	Sector Conditional Grant (Non-Wage)	8,430	5,619
RUSHONGYI P.S	Kakundi	Sector Conditional Grant (Non-Wage)	9,546	6,363
Rwempiita P.S.	Bugona	Sector Conditional Grant (Non-Wage)	7,758	5,171
Capital Purchases				
Output : Latrine construction and rehabilitation			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bugona Kirawula P/S	Sector Development Grant	24,000	0
Programme : Secondary Education			915,304	62,166
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			93,258	62,166
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ADRIAN KASOZI S S	Bugona	Sector Conditional Grant (Non-Wage)	93,258	62,166
Capital Purchases				

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Output : Secondary School Construction and Rehabilitation			822,046	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kakundi Kalibaala Kamya Memorial SSS	Sector Development Grant	822,046	0
Sector : Health			25,000	0
Programme : Primary Healthcare			25,000	0
Lower Local Services				
Output : Standard Pit Latrine Construction (LLS.)			25,000	0
Item : 263370 Sector Development Grant				
Construction of 5 stances lined pit latrine at Lwamaggwa HCIII	Kiweeka Lwamaggwa HCIII	District Discretionary Development Equalization Grant	25,000	0
Sector : Water and Environment			82,000	0
Programme : Rural Water Supply and Sanitation			82,000	0
Capital Purchases				
Output : Construction of dams			82,000	0
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	Kakundi Kakundi	Sector Development Grant	82,000	0
Sector : Social Development			2,974	0
Programme : Community Mobilisation and Empowerment			2,974	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,974	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwamaggwa S/C	Kiweeka Sub-County HQs	Sector Conditional Grant (Non-Wage)	2,974	0
LCIII : RAKAI TC			725,099	61,177
Sector : Agriculture			143,232	32,509
Programme : Agricultural Extension Services			24,250	6,063
Lower Local Services				
Output : LLG Extension Services (LLS)			24,250	6,063
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rakai T/C	Kibona T/C HQs	Sector Conditional Grant (Non-Wage)	24,250	6,063
Programme : District Production Services			118,982	26,446
Capital Purchases				

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

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance of all District roads	Kibona District wide	Other Transfers from Central Government	122,000	0
Sector : Education			116,672	28,669
Programme : Pre-Primary and Primary Education			73,407	28,669
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,544	15,694
Item : 263367 Sector Conditional Grant (Non-Wage)				
Edwina P/S.	Kibona	Sector Conditional Grant (Non-Wage)	5,334	3,556
Kagologolo P.S.	Kibona	Sector Conditional Grant (Non-Wage)	3,462	2,308
Kasozi P/S.	Katuntu	Sector Conditional Grant (Non-Wage)	8,454	5,635
Rakai P.S.	Kibona	Sector Conditional Grant (Non-Wage)	6,294	4,196
Capital Purchases				
Output : Latrine construction and rehabilitation			49,863	12,975
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kibona Rakai HQRs	Sector Development - Grant	2,396	2,390
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kibona Rakai District Headquarter	Sector Development - Grant	13,295	10,585
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kibona Edwina P/S	Sector Development Grant	23,500	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kibona Retention for completed projects in FY 2018/2019	Sector Development Grant	10,671	0
Programme : Secondary Education			43,266	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			43,266	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kibona Rakai HQRs	Sector Development Grant	43,266	0
Sector : Health			49,716	0
Programme : Primary Healthcare			49,716	0

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

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Rakai T/C	Kibona Town Council HQs	Sector Conditional Grant (Non-Wage)	2,974	0
Sector : Public Sector Management			73,000	0
Programme : District and Urban Administration			30,000	0
Lower Local Services				
Output : Lower Local Government Administration			20,000	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer of local service tax to LLGs	Kibona Rakai District HQs	Locally Raised Revenues	20,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kibona Rakai District HQRs	Transitional Development Grant	10,000	0
Programme : Local Government Planning Services			43,000	0
Capital Purchases				
Output : Administrative Capital			43,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kibona Rakai HQRs	District Discretionary Development Equalization Grant	7,000	0
Construction Services - Contractors-393	Kibona Rakai HQRs	District Discretionary Development Equalization Grant	8,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kibona Rakai HQRs	External Financing	3,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Kibona Rakai HQRs	External Financing	25,000	0
LCIII : Kifamba			429,418	158,473
Sector : Agriculture			144,250	6,063
Programme : Agricultural Extension Services			144,250	6,063
Lower Local Services				
Output : LLG Extension Services (LLS)			144,250	6,063
Item : 242003 Other				
Routine Maintenance of Kifamba - Kagongero road	Kifamba Kagongero	Other Transfers from Central Government	120,000	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kifamba S/C	Kifamba S/C HQs	Sector Conditional Grant (Non-Wage)	24,250	6,063
Sector : Works and Transport			7,281	0
Programme : District, Urban and Community Access Roads			7,281	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,281	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kifamba S/C	Kifamba Kifamba S/C	Other Transfers from Central Government	7,281	0
Sector : Education			263,208	143,632
Programme : Pre-Primary and Primary Education			132,495	56,498
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			84,756	56,498
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUTA KIRULI P.S.	Kifamba	Sector Conditional Grant (Non-Wage)	6,522	4,348
KAGONGERO P.S.	Kawunguli	Sector Conditional Grant (Non-Wage)	6,126	4,084
Kasaasa P.S.	Kabala	Sector Conditional Grant (Non-Wage)	7,518	5,011
KIFAMBA P.S.	Kifamba	Sector Conditional Grant (Non-Wage)	11,142	7,427
Kisaasa P.S.	Kisaasa	Sector Conditional Grant (Non-Wage)	6,510	4,340
LWEMISEGE P.S.	Kifamba	Sector Conditional Grant (Non-Wage)	6,126	4,084
Mannya P.S.	Kawunguli	Sector Conditional Grant (Non-Wage)	13,914	9,275
Mbiriizi P.S.	Kabala	Sector Conditional Grant (Non-Wage)	9,726	6,483
NABBUNGA P/S	Kifamba	Sector Conditional Grant (Non-Wage)	8,754	5,835
St. Aloysius Nsese P/S	Kisaasa	Sector Conditional Grant (Non-Wage)	8,418	5,611
Capital Purchases				
Output : Latrine construction and rehabilitation			47,739	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kisaasa Kisaasa P/S	Sector Development , Grant	24,239	0
Building Construction - Latrines-237	Kifamba Lwemissege P/S	Sector Development , Grant	23,500	0

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Programme : Secondary Education			130,713	87,133
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			130,713	87,133
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATEREERO S S S	Kawunguli	Sector Conditional Grant (Non-Wage)	32,835	21,888
KIBAALE S S S	Kawunguli	Sector Conditional Grant (Non-Wage)	97,878	65,245
Sector : Health			11,705	8,779
Programme : Primary Healthcare			11,705	8,779
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,705	8,779
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyalulangira HC III	Kifamba	Sector Conditional Grant (Non-Wage)	11,705	8,779
Sector : Social Development			2,974	0
Programme : Community Mobilisation and Empowerment			2,974	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,974	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kifamba S/C	Kifamba Sub-County HQs	Sector Conditional Grant (Non-Wage)	2,974	0
LCIII : KACHEERA			473,088	94,236
Sector : Agriculture			24,250	6,063
Programme : Agricultural Extension Services			24,250	6,063
Lower Local Services				
Output : LLG Extension Services (LLS)			24,250	6,063
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kacheera S/C	Kajju S/C HQs	Sector Conditional Grant (Non-Wage)	24,250	6,063
Sector : Works and Transport			116,427	0
Programme : District, Urban and Community Access Roads			116,427	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,350	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kacheera S/C	Kajju Kacheera S/C	Other Transfers from Central Government	13,350	0

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Output : District Roads Maintenance (URF)			103,078	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanized maintenance of 7km along Kibaati-Kajju road	Kajju Kibaati-Kajju	Other Transfers from Central Government	39,078	0
Routine mechanised maintenance of 21km along Byezitiire-Nakasenyi-Kacheera road	Kajju Kajju	Other Transfers from Central Government	32,000	0
Periodic maintenance of 39km along Ndeeba-Katatenga road	Katatenga Katatenga	Other Transfers from Central Government	32,000	0
Sector : Education			178,728	86,143
Programme : Pre-Primary and Primary Education			132,858	55,566
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			83,358	55,566
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kachera Mixed P.S.	Kajju	Sector Conditional Grant (Non-Wage)	10,914	7,275
Kajju P.S.	Kajju	Sector Conditional Grant (Non-Wage)	6,978	4,652
Kakiri P.S.	Kakiri	Sector Conditional Grant (Non-Wage)	11,082	7,387
Katatenga P.S.	Lwanga	Sector Conditional Grant (Non-Wage)	10,602	7,067
Kayonza - Kachera P.S.	Kayonza	Sector Conditional Grant (Non-Wage)	10,734	7,155
LWANGA P.S	Lwanga	Sector Conditional Grant (Non-Wage)	8,250	5,499
Lyakisana P.S.	Lyakisana	Sector Conditional Grant (Non-Wage)	11,586	7,723
Nakasenyi P.S.	Lyakisana	Sector Conditional Grant (Non-Wage)	6,630	4,420
Rwebicoori P.S	Kajju	Sector Conditional Grant (Non-Wage)	6,582	4,388
Capital Purchases				
Output : Latrine construction and rehabilitation			49,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kajju Kajju P/S	Sector Development , Grant	24,500	0
Building Construction - Latrines-237	Kayonza Kayonza-Kacheera P/S	Sector Development , Grant	25,000	0
Programme : Secondary Education			45,870	30,577
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			45,870	30,577

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAKAGO S S S	Kajju	Sector Conditional Grant (Non-Wage)	45,870	30,577
Sector : Health			2,707	2,030
Programme : Primary Healthcare			2,707	2,030
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,707	2,030
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwabakooba HC II	Katatenga	Sector Conditional Grant (Non-Wage)	2,707	2,030
Sector : Water and Environment			148,000	0
Programme : Rural Water Supply and Sanitation			148,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kakiri Kakiri	Sector Development Grant	15,000	0
Output : Construction of piped water supply system			49,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Lwanga lwanga	Sector Development Grant	49,000	0
Output : Construction of dams			84,000	0
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	Kajju Kibaati	Sector Development Grant	84,000	0
Sector : Social Development			2,974	0
Programme : Community Mobilisation and Empowerment			2,974	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,974	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kacheera S/C	Kajju Sub-County HQs	Sector Conditional Grant (Non-Wage)	2,974	0
LCIII : BYAKABANDA			545,311	234,892
Sector : Agriculture			124,250	6,063
Programme : Agricultural Extension Services			124,250	6,063
Lower Local Services				
Output : LLG Extension Services (LLS)			124,250	6,063
Item : 242003 Other				

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Routine maintenance of Byakabanda - Katerero road	Byakabanda Byakabanda	Other Transfers from Central Government	30,000	0
Routine maintenance of Kibinda - Kageye- Kamukalo	Kamukalo Kamukalo	Other Transfers from Central Government	30,000	0
Routine maintenance of Byakabanda- Nabbunga- Kifamba road	Byakabanda Nabbunga	Other Transfers from Central Government	40,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Byakabanda S/C	Byakabanda S/C HQs	Sector Conditional Grant (Non-Wage)	24,250	6,063
Sector : Works and Transport			34,808	0
<i>Programme : District, Urban and Community Access Roads</i>			34,808	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,490	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Byakabanda S/C	Byakabanda Byakabanda S/C	Other Transfers from Central Government	9,490	0
Output : District Roads Maintenance (URF)			25,318	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanized maintenance of 7km along Byakabanda-Kabala-Mbirizi road	Byakabanda Byakabanda- Kabala-Mbirizi	Other Transfers from Central Government	25,318	0
Sector : Education			368,278	228,829
<i>Programme : Pre-Primary and Primary Education</i>			96,226	47,479
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			71,226	47,479
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakumbiro P.S.	Byakabanda	Sector Conditional Grant (Non-Wage)	9,810	6,539
Kamukalo P.S.	Kamukalo	Sector Conditional Grant (Non-Wage)	7,050	4,700
Kasomolo P.S.	Kamukalo	Sector Conditional Grant (Non-Wage)	7,362	4,908
Katerero P.S.	Byakabanda	Sector Conditional Grant (Non-Wage)	6,006	4,004
Kawunguli P.S.	Kitaasa	Sector Conditional Grant (Non-Wage)	6,570	4,380
Kibinda P.S.	Kamukalo	Sector Conditional Grant (Non-Wage)	6,438	4,292
Kisomole P.S.	Kamukalo	Sector Conditional Grant (Non-Wage)	9,702	6,467

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Lwenkakala P.S.	Kamukalo	Sector Conditional Grant (Non-Wage)	8,622	5,747
SSERINYA P.S.	Byakabanda	Sector Conditional Grant (Non-Wage)	9,666	6,443
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Byakabanda Kakumbiro P/S	District Discretionary Development Equalization Grant	25,000	0
Programme : Secondary Education			272,052	181,350
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			272,052	181,350
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOMA S S S	Byakabanda	Sector Conditional Grant (Non-Wage)	80,850	53,895
KIMULI S S S	Byakabanda	Sector Conditional Grant (Non-Wage)	137,907	91,929
KIZIBA HIGH SCHOOL	Byakabanda	Sector Conditional Grant (Non-Wage)	53,295	35,526
Sector : Water and Environment			15,000	0
Programme : Rural Water Supply and Sanitation			15,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Byakabanda Byakabanda	Sector Development Grant	15,000	0
Sector : Social Development			2,974	0
Programme : Community Mobilisation and Empowerment			2,974	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,974	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Byakabanda S/C	Byakabanda Sub-County HQs	Sector Conditional Grant (Non-Wage)	2,974	0
LCIII : KIZIBA			231,716	102,385
Sector : Agriculture			24,250	6,063
Programme : Agricultural Extension Services			24,250	6,063
Lower Local Services				
Output : LLG Extension Services (LLS)			24,250	6,063

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiziba S/C	Mweruka S/C HQs	Sector Conditional Grant (Non-Wage)	24,250	6,063
Sector : Works and Transport			44,993	0
Programme : District, Urban and Community Access Roads			44,993	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,477	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiziba S/C	Mweruka Kiziba S/C	Other Transfers from Central Government	10,477	0
Output : District Roads Maintenance (URF)			34,517	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanized maintenance of 21km along Kibaale-Kiziba- Ntantamukye road	Mweruka Mweruka	Other Transfers from Central Government	34,517	0
Sector : Education			144,498	96,322
Programme : Pre-Primary and Primary Education			41,142	27,425
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,142	27,425
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIZIBA P.S.	Mweruka	Sector Conditional Grant (Non-Wage)	6,402	4,268
LUKERERE P.S.	Lukerere	Sector Conditional Grant (Non-Wage)	8,082	5,387
Mweruka P/S.	Mweruka	Sector Conditional Grant (Non-Wage)	7,650	5,099
NDAGGA P.S.	Ndagga	Sector Conditional Grant (Non-Wage)	7,494	4,996
NYANJA MEMORIAL P.S.	Mweruka	Sector Conditional Grant (Non-Wage)	11,514	7,675
Programme : Secondary Education			103,356	68,897
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			103,356	68,897
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKABAGYO	Mweruka	Sector Conditional Grant (Non-Wage)	103,356	68,897
Sector : Water and Environment			15,000	0
Programme : Rural Water Supply and Sanitation			15,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,000	0

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Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Mweruka Mweruka	Sector Development Grant	15,000	0
Sector : Social Development			2,974	0
Programme : Community Mobilisation and Empowerment			2,974	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,974	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiziba S/C	Mweruka Sub-County HQs	Sector Conditional Grant (Non-Wage)	2,974	0
LCIII : Missing Subcounty			703,239	492,774
Sector : Education			369,263	246,161
Programme : Pre-Primary and Primary Education			24,486	16,322
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,486	16,322
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiwummulo-Kabira P/S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,510	6,339
MAGABIRANO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,474	4,316
RWENSINGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,502	5,667
Programme : Secondary Education			188,460	125,627
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			188,460	125,627
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYAMBA S S S	Missing Parish	Sector Conditional Grant (Non-Wage)	110,880	73,913
HEROES VOC SS	Missing Parish	Sector Conditional Grant (Non-Wage)	15,933	10,621
KACHEERA HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	12,972	8,647
SSERINYA S S S	Missing Parish	Sector Conditional Grant (Non-Wage)	48,675	32,447
Programme : Skills Development			156,317	104,211
Lower Local Services				
Output : Skills Development Services			156,317	104,211
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMENGO TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	104,211

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Sector : Health			333,976	246,613
<i>Programme : Primary Healthcare</i>			158,984	115,370
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			25,167	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYAMBA DISP AND MATERNITY UN	Missing Parish	Sector Conditional Grant (Non-Wage)	4,890	0
KAYAYUMBE HEALTH UNIT CENTER	Missing Parish	Sector Conditional Grant (Non-Wage)	3,081	0
Lwamaggwa HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,306	0
MBUYE DISPENSARY	Missing Parish	Sector Conditional Grant (Non-Wage)	4,890	0
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			133,818	115,370
Item : 263367 Sector Conditional Grant (Non-Wage)				
BbaaleGundaHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,707	2,030
Bugona HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,707	2,030
Butiti HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,707	2,030
Buyamba HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,705	8,779
Byakabanda HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,705	8,779
Kabusota HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,707	2,030
Kagamba HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,707	2,030
Kakundi HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,707	2,030
Kaleere HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,707	2,030
Kasankala HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,707	2,030
Kayanja Prisons HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,707	2,030
Kayonza Ddwaniro Health Center	Missing Parish	Sector Conditional Grant (Non-Wage)	2,707	2,030
Kibaale HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,707	2,030
Kibanda HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,705	8,779
Kibuuka HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,707	2,030
Kifamba HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,705	8,779

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Kimuli HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,705	8,779
Kiziba HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,705	2,030
Kyabigondo HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,707	2,030
Kyempewo HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,707	2,030
Lukerere HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,707	2,030
Lwakalolo HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,707	2,030
Lwembajjo HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,707	2,030
Magabi HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,707	2,030
Michungiro HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,707	2,030
RCBHP KASANKALA	Missing Parish	Sector Conditional Grant (Non-Wage)	9,440	28,841
Rwensinga HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,707	2,030
Programme : District Hospital Services			174,992	131,244
Lower Local Services				
Output : District Hospital Services (LLS.)			174,992	131,244
Item : 263367 Sector Conditional Grant (Non-Wage)				
RAKAI HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	174,992	131,244