

---

# Vote:549 Rakai District

Quarter4

---

## Terms and Conditions

I hereby submit Quarter 4 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: 19/08/2020**

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

**Vote:549 Rakai District****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	469,844	415,580	88%
<b>Discretionary Government Transfers</b>	4,272,646	4,246,527	99%
<b>Conditional Government Transfers</b>	26,060,751	27,890,077	107%
<b>Other Government Transfers</b>	2,183,953	1,289,170	59%
<b>External Financing</b>	890,410	609,351	68%
<b>Total Revenues shares</b>	<b>33,877,604</b>	<b>34,450,705</b>	<b>102%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	4,172,593	5,138,631	5,137,764	123%	123%	100%
Finance	593,493	562,904	562,905	95%	95%	100%
Statutory Bodies	839,965	851,524	851,523	101%	101%	100%
Production and Marketing	2,026,296	1,918,151	1,918,150	95%	95%	100%
Health	6,539,731	6,880,810	6,826,649	105%	104%	99%
Education	15,947,038	16,284,490	16,151,902	102%	101%	99%
Roads and Engineering	1,319,831	1,095,046	1,095,017	83%	83%	100%
Water	627,612	627,613	624,566	100%	100%	100%
Natural Resources	236,885	226,708	226,708	96%	96%	100%
Community Based Services	837,148	424,794	424,792	51%	51%	100%
Planning	508,762	201,425	201,425	40%	40%	100%
Internal Audit	129,540	118,717	118,717	92%	92%	100%
Trade, Industry and Local Development	98,710	119,891	119,247	121%	121%	99%
<b>Grand Total</b>	<b>33,877,604</b>	<b>34,450,705</b>	<b>34,259,366</b>	<b>102%</b>	<b>101%</b>	<b>99%</b>
<i>Wage</i>	20,701,490	21,018,287	21,013,781	102%	102%	100%
<i>Non-Wage Recurrent</i>	10,020,112	10,130,524	10,130,394	101%	101%	100%
<i>Domestic Devt</i>	2,265,592	2,692,543	2,505,839	119%	111%	93%
<i>Donor Devt</i>	890,410	609,351	609,351	68%	68%	100%

**Vote:549 Rakai District****Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

The district received total revenue of UGX 34,450,705,000 from Central Government transfers, Donor funds and locally generated revenue against the approved Annual budget of UGX 33,877,604,000 which is 102% realization by end of the fourth quarter FY 2019/2020. Generally, the district performed above the anticipated 100% whereby the Central Government transfers performed at a tune of 103%, other government transfers at 59%, Donor funds at 68% 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 good performance under central Government transfers is because most central government funds performed as planned by the end of the fourth quarter at 100% but some performed above the anticipated 100% such as pension and gratuity for local governments as a result of the district receiving supplementary for both pension and gratuity during the fourth quarter. The Donor funding is not performing as expected and this was as a result of the district not receiving funds as planned especially from GIZ. All funds were disbursed to the respective departments as per the regulations whereby a total of UGX. 34,450,705,000 of which UGX 21,018,287,000 was disbursed as wages reflecting 61%, UGX 10,130,524,000 is nonwage reflecting 29.4%, UGX 2,692,543,000 is for development reflecting 7.8%, while UGX. 609,351,000 is for Donor reflecting 1.8%. The disbursement to the departments in percentage performance was as follows: 123% to Administration, 95% to Finance, 99% to Statutory bodies, 101% to Production, 105% to Health, 102% to Education, 83% to Roads, 100% to Water, 96% to Natural Resources, 51% to Community. 40% to Planning, 121% to Trade, Industry & local Development and 92% to Audit. The cumulative expenditure by the end of the quarter was UGX 34,259,366,000 which is 99.51% performance against the cumulative release. The unspent balance of UGX 191,339,000 reflecting 0.56% which is for development for actual construction works in health and education departments because the constructions are still on-going because of delays caused by Covid-19 movement restrictions.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>469,844</b>	<b>415,580</b>	<b>88 %</b>
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 %
<b>2a.Discretionary Government Transfers</b>	<b>4,272,646</b>	<b>4,246,527</b>	<b>99 %</b>
District Unconditional Grant (Non-Wage)	843,802	859,959	102 %
Urban Unconditional Grant (Non-Wage)	34,230	34,230	100 %
District Discretionary Development Equalization Grant	362,868	362,868	100 %
Urban Unconditional Grant (Wage)	308,789	308,033	100 %
District Unconditional Grant (Wage)	2,702,919	2,661,398	98 %
Urban Discretionary Development Equalization Grant	20,040	20,040	100 %
<b>2b.Conditional Government Transfers</b>	<b>26,060,751</b>	<b>27,890,077</b>	<b>107 %</b>
Sector Conditional Grant (Wage)	17,689,783	18,048,856	102 %
Sector Conditional Grant (Non-Wage)	3,584,246	3,749,752	105 %
Sector Development Grant	1,852,882	2,279,834	123 %

**Vote:549 Rakai District****Quarter4**

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	1,966,922	106 %
Gratuity for Local Governments	632,326	1,396,088	221 %
<b>2c. Other Government Transfers</b>	<b>2,183,953</b>	<b>1,289,170</b>	<b>59 %</b>
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	17,000	6 %
Agriculture Cluster Development Project (ACDP)	801,080	448,856	56 %
<b>3. External Financing</b>	<b>890,410</b>	<b>609,351</b>	<b>68 %</b>
Rakai Health Sciences Programme (RHSP)	260,000	65,490	25 %
United Nations Children Fund (UNICEF)	300,000	329,403	110 %
World Health Organisation (WHO)	80,000	196,270	245 %
Global Alliance for Vaccines and Immunization (GAVI)	0	18,188	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	250,410	0	0 %
<b>Total Revenues shares</b>	<b>33,877,604</b>	<b>34,450,705</b>	<b>102 %</b>

**Cumulative Performance for Locally Raised Revenues**

In the fourth 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 not realize the anticipated 100% because of the COVID-19 lockdown that led to the closure of very many revenue sources during the third and fourth quarters, 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 centers in their areas in form of monthly returns and reserve prices.

**Cumulative Performance for Central Government Transfers**

The district received total revenue of UGX 32,136,604,000 from Central Government transfers against the approved Annual budget of UGX 30,333,397,000 which is 106% realization by end of the fourth quarter FY 2019/2020. Most central government funds performed as planned for the fourth quarter at 100% However Gratuity for local government and Pension for local government performed at 221% and 106% respectively due to pension and gratuity supplementary received in the fourth quarter.

**Cumulative Performance for Other Government Transfers**

The district received total revenue of UGX 1,289,170,000 from Other Government transfers against the approved Annual budget of UGX 2,183,953,000 which is 59% realization by end of the fourth 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 6% realization of funds for Micro projects under Luwero Rwenzori Development Program

**Cumulative Performance for External Financing**

The District received total revenue of UGX 609,351,000 against the approved annual budget of UGX 890,410,000 which is 68% realization by end of the fourth 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 GIZ

## Vote:549 Rakai District

## Quarter4

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,501,190	1,377,376	92 %	375,298	879,596	234 %
District Production Services	525,105	540,774	103 %	131,276	452,177	344 %
<b>Sub- Total</b>	<b>2,026,296</b>	<b>1,918,150</b>	<b>95 %</b>	<b>506,574</b>	<b>1,331,772</b>	<b>263 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,284,831	1,080,970	84 %	321,208	124,020	39 %
District Engineering Services	35,000	14,047	40 %	8,750	0	0 %
<b>Sub- Total</b>	<b>1,319,831</b>	<b>1,095,017</b>	<b>83 %</b>	<b>329,958</b>	<b>124,020</b>	<b>38 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	98,710	119,247	121 %	24,678	56,005	227 %
<b>Sub- Total</b>	<b>98,710</b>	<b>119,247</b>	<b>121 %</b>	<b>24,678</b>	<b>56,005</b>	<b>227 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	10,709,616	10,970,108	102 %	2,763,954	2,980,959	108 %
Secondary Education	4,230,718	4,193,958	99 %	1,163,490	1,353,055	116 %
Skills Development	619,145	617,380	100 %	167,823	167,814	100 %
Education & Sports Management and Inspection	371,559	356,192	96 %	123,559	79,311	64 %
Special Needs Education	16,000	14,264	89 %	13,336	759	6 %
<b>Sub- Total</b>	<b>15,947,038</b>	<b>16,151,902</b>	<b>101 %</b>	<b>4,232,162</b>	<b>4,581,898</b>	<b>108 %</b>
<b>Sector: Health</b>						
Primary Healthcare	305,861	594,842	194 %	76,465	403,534	528 %
District Hospital Services	174,992	174,992	100 %	43,748	43,752	100 %
Health Management and Supervision	6,058,878	6,056,815	100 %	1,514,720	1,334,117	88 %
<b>Sub- Total</b>	<b>6,539,731</b>	<b>6,826,649</b>	<b>104 %</b>	<b>1,634,933</b>	<b>1,781,403</b>	<b>109 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	627,612	622,495	99 %	156,903	315,408	201 %
Urban Water Supply and Sanitation	0	2,071	207100 %	0	2,071	207100 %
Natural Resources Management	236,885	226,708	96 %	59,221	62,082	105 %
<b>Sub- Total</b>	<b>864,497</b>	<b>851,275</b>	<b>98 %</b>	<b>216,124</b>	<b>379,561</b>	<b>176 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	837,148	424,792	51 %	209,287	90,803	43 %
<b>Sub- Total</b>	<b>837,148</b>	<b>424,792</b>	<b>51 %</b>	<b>209,287</b>	<b>90,803</b>	<b>43 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,172,593	5,137,764	123 %	1,045,548	1,705,857	163 %
Local Statutory Bodies	839,965	851,523	101 %	209,991	821,674	391 %
Local Government Planning Services	508,762	201,425	40 %	127,190	138,841	109 %
<b>Sub- Total</b>	<b>5,521,320</b>	<b>6,190,713</b>	<b>112 %</b>	<b>1,382,730</b>	<b>2,666,372</b>	<b>193 %</b>

**Vote:549 Rakai District****Quarter4**

<b>Sector: Accountability</b>							
Financial Management and Accountability(LG)	593,493	562,905	95 %	148,373	117,257	79 %	
Internal Audit Services	129,540	118,717	92 %	32,385	39,047	121 %	
<i>Sub- Total</i>	<b>723,033</b>	<b>681,622</b>	<b>94 %</b>	<b>180,758</b>	<b>156,304</b>	<b>86 %</b>	
<b>Grand Total</b>	<b>33,877,604</b>	<b>34,259,366</b>	<b>101 %</b>	<b>8,717,204</b>	<b>11,168,138</b>	<b>128 %</b>	

**Vote:549 Rakai District****Quarter4****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,136,701</b>	<b>5,100,134</b>	<b>123%</b>	<b>1,034,175</b>	<b>1,677,951</b>	<b>162%</b>
District Unconditional Grant (Non-Wage)	134,965	141,367	105%	33,741	63,904	189%
District Unconditional Grant (Wage)	800,314	783,353	98%	200,078	20,417	10%
General Public Service Pension Arrears (Budgeting)	258,174	258,174	100%	64,544	0	0%
Gratuity for Local Governments	632,326	1,396,088	221%	158,081	921,844	583%
Locally Raised Revenues	91,556	78,011	85%	22,889	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	105,341	174,402	166%	26,335	56,352	214%
Pension for Local Governments	1,852,889	1,966,922	106%	463,222	577,255	125%
Salary arrears (Budgeting)	160,648	160,648	100%	40,162	0	0%
Urban Unconditional Grant (Wage)	100,487	141,168	140%	25,122	38,178	152%
<b>Development Revenues</b>	<b>35,893</b>	<b>38,497</b>	<b>107%</b>	<b>8,973</b>	<b>0</b>	<b>0%</b>
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	0	0%
Transitional Development Grant	10,000	10,000	100%	2,500	0	0%
<b>Total Revenues shares</b>	<b>4,172,593</b>	<b>5,138,631</b>	<b>123%</b>	<b>1,043,148</b>	<b>1,677,951</b>	<b>161%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	900,800	923,654	103%	225,200	58,595	26%
Non Wage	3,235,900	4,175,613	129%	811,075	1,637,262	202%
<b>Development Expenditure</b>						
Domestic Development	35,893	38,497	107%	9,274	10,000	108%
External Financing	0	0	0%	0	0	0%

**Vote:549 Rakai District****Quarter4**

<b>Total Expenditure</b>	<b>4,172,593</b>	<b>5,137,764</b>	<b>123%</b>	<b>1,045,548</b>	<b>1,705,857</b>	<b>163%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>867</b>	<b>0%</b>			
Wage		867				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>867</b>	<b>0%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

By the end of the fourth quarter of the FY 2019/2020 the department received cumulative revenue of UGX 5,138,631,000 representing 123% of the annual budget. The quarter outturn was UGX 1,677,951,000 representing 161% of the quarterly budget. The good performance Gratuity and pension for local governments was due realization of more funds than anticipated as supplementary. The cumulative expenditure was UGX 5,137,764,000 reflecting 99.9% of the cumulative revenue received, of the funds spent in the 4th quarter, UGX 58,595,000 on staff wages, UGX 1,637,262,000 was spent on non-wage activities and UGX 10000,000 was spent on development.

**Reasons for unspent balances on the bank account**

The unspent balance at the close of the quarter is UGX 867,000 which was meant for staff wages.

**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. Evaluation of Bids. Submission of quarterly reports to PPDA.

**Vote:549 Rakai District****Quarter4****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>593,493</b>	<b>562,904</b>	<b>95%</b>	<b>148,373</b>	<b>125,092</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	148,868	140,416	94%	37,217	34,994	94%
District Unconditional Grant (Wage)	295,153	295,153	100%	73,788	73,788	100%
Locally Raised Revenues	50,000	47,600	95%	12,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	34,232	14,496	42%	8,558	0	0%
Urban Unconditional Grant (Wage)	65,240	65,240	100%	16,310	16,310	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>593,493</b>	<b>562,904</b>	<b>95%</b>	<b>148,373</b>	<b>125,092</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	360,393	360,393	100%	90,098	90,098	100%
Non Wage	233,100	202,512	87%	58,275	27,159	47%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>593,493</b>	<b>562,905</b>	<b>95%</b>	<b>148,373</b>	<b>117,257</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

---

**Vote:549 Rakai District****Quarter4**

---

**Summary of Workplan Revenues and Expenditure by Source**

The department received cumulative revenue of UGX 562,905,000 which is 95% of the annual budget. In the fourth quarter, UGX 125,092,000 was realized against UGX 148,373,000 projected which is 84% of the quarterly budget. All the money received were recurrent revenue from local revenue, district unconditional grant and staff salary. However there was a poor performance in Locally Raised Revenues and Multi-Sectoral Transfers to LLGs as result of realizing no funds during the quarter as the budgeted. The cumulative expenditure by the end of the quarter expenditure was UGX 562,905,000 reflecting 100% of the cumulative funds released, of the funds spent in the quarter, UGX 90,098,000 was wages, and UGX 27,159,000 was spent on Non-wage activities

**Reasons for unspent balances on the bank account**

NIL

**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 meeting 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 Final 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****Quarter4****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>839,965</b>	<b>851,524</b>	<b>101%</b>	<b>209,991</b>	<b>198,812</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	245,789	293,015	119%	61,447	42,670	69%
District Unconditional Grant (Wage)	305,491	305,441	100%	76,373	153,784	201%
Locally Raised Revenues	229,788	213,788	93%	57,447	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	49,466	29,849	60%	12,366	0	0%
Urban Unconditional Grant (Wage)	9,431	9,432	100%	2,358	2,358	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>839,965</b>	<b>851,524</b>	<b>101%</b>	<b>209,991</b>	<b>198,812</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	314,922	314,872	100%	78,731	314,872	400%
Non Wage	525,043	536,651	102%	131,261	506,802	386%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>839,965</b>	<b>851,523</b>	<b>101%</b>	<b>209,991</b>	<b>821,674</b>	<b>391%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1</b>	<b>0%</b>			
Wage		1				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1</b>	<b>0%</b>			

---

**Vote:549 Rakai District****Quarter4**

---

**Summary of Workplan Revenues and Expenditure by Source**

The departmental annual budget was UGX 839,965,000 and cumulative revenue realized was UGX 851,524,000 which represents 101% of the total annual budget. During the fourth quarter UGX 198,812,000 was realized against the quarterly budget of UGX 209,991,000 reflecting an 95% realization. The district unconditional grant under performed at 69% due to allocation of less funds than anticipated in the fourth quarter. There was also a poor performance in multi-sectoral transfers to LLGs at 0% as result of no fund realization in the quarter and no realisation of locally raised revenue during the fourth quarter. The department cumulative expenditure was UGX 851,523,000 against the cumulative receipts of UGX 851,524,000 representing a 100% expenditure. Out of the quarterly expenditure of UGX 821,674,000, UGX 314,872,000 was spent on wages reflecting a percentage of 400% because the PBS system reflected all the cumulative wage expenditure in the 4th quarter and UGX 506,802,000 was spent on non-wage activities also because the system carried forward the non-wage expenditure of the previous quarters to the fourth quarter.

**Reasons for unspent balances on the bank account**

NIL

**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, Confirmation of staff (59 cases of Education Assistants), Handled disciplinary cases, regularisation of appointment, and submission of quarterly report to PPDA. Held 2 Sectoral Committees and 2 Council meetings, Reviewed and discussed departmental activities and progress reports, Paid allowances and monthly stipend for District councillors. 28 Land applications granted, leases renewed and lease extensions cleared throughout the district. 1 Land board meeting convened.

**Vote:549 Rakai District****Quarter4****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,907,314</b>	<b>1,799,169</b>	<b>94%</b>	<b>476,828</b>	<b>796,301</b>	<b>167%</b>
District Unconditional Grant (Wage)	317,205	317,205	100%	79,301	79,301	100%
Multi-Sectoral Transfers to LLGs_NonWage	5,000	971	19%	1,250	0	0%
Other Transfers from Central Government	801,080	448,856	56%	200,270	359,538	180%
Sector Conditional Grant (Non-Wage)	355,673	355,673	100%	88,918	88,918	100%
Sector Conditional Grant (Wage)	428,355	676,464	158%	107,089	268,544	251%
<b>Development Revenues</b>	<b>118,982</b>	<b>118,982</b>	<b>100%</b>	<b>29,746</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	118,982	118,982	100%	29,746	0	0%
<b>Total Revenues shares</b>	<b>2,026,296</b>	<b>1,918,151</b>	<b>95%</b>	<b>506,574</b>	<b>796,301</b>	<b>157%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	745,560	993,668	133%	186,390	586,178	314%
Non Wage	1,161,753	805,500	69%	290,438	683,459	235%
<b>Development Expenditure</b>						
Domestic Development	118,982	118,982	100%	29,746	62,136	209%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,026,296</b>	<b>1,918,150</b>	<b>95%</b>	<b>506,574</b>	<b>1,331,772</b>	<b>263%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1</b>	<b>0%</b>			
Wage		1				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1</b>	<b>0%</b>			

---

**Vote:549 Rakai District****Quarter4**

---

**Summary of Workplan Revenues and Expenditure by Source**

The department received cumulative revenue of UGX 1,918,151,000 against UGX 2,026,296,000 which is 95% of the annual budget. The projection receipt for the quarter was UGX 506,574,000 and received was UGX 796,301,000 which is 151%. The good budget outturn was attributed to realization of more funds from the government under agriculture cluster development programme during the fourth quarter and more funds under sector conditional grant wage as supplementary. The cumulative expenditure at the end of the quarter was UGX 1,918,150,000 against the cumulative release of UGX 1,918,151,000 which is 100%. In the fourth quarter, UGX 586,178,000 was spent on wages and UGX 683,459,000 on non-wage activities and 62,136,000 on development.

**Reasons for unspent balances on the bank account**

NIL

**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 3 Vermin surveillance and control measures undertaken. 10 Disease surveys done and 15 program supervisions of FMD carried out. 4 BMU sensitization/ trainings on mapping and demarcation of breeding areas carried out. Inspected 25 coffee nurseries and 4 coffee processing plants. 8 Farmer trainings on CTB, BBW control and prevention conducted plus Banana thrips. Mentored staff on data collection and analysis at DATIC. 4 Visits made to tick resistance and tsetse fly infestation in Kibanda and Kyalulungira S/Cs. One boat engine procured, a digital camera, an IPAD, and accessories procured and installed. Extension staff salary paid for 3 months. Advisory service and technology delivered to farmers.

**Vote:549 Rakai District****Quarter4****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,860,015</b>	<b>5,972,442</b>	<b>102%</b>	<b>1,465,004</b>	<b>1,592,504</b>	<b>109%</b>
Multi-Sectoral Transfers to LLGs_NonWage	6,360	0	0%	1,590	0	0%
Sector Conditional Grant (Non-Wage)	433,458	598,964	138%	108,364	273,881	253%
Sector Conditional Grant (Wage)	5,399,610	5,368,331	99%	1,349,902	1,318,623	98%
Urban Unconditional Grant (Wage)	20,587	5,147	25%	5,147	0	0%
<b>Development Revenues</b>	<b>679,716</b>	<b>908,369</b>	<b>134%</b>	<b>169,929</b>	<b>465,298</b>	<b>274%</b>
District Discretionary Development Equalization Grant	25,000	25,000	100%	6,250	0	0%
External Financing	590,000	609,351	103%	147,500	255,997	174%
Multi-Sectoral Transfers to LLGs_Gou	15,000	15,000	100%	3,750	0	0%
Sector Development Grant	49,716	259,018	521%	12,429	209,301	1684%
<b>Total Revenues shares</b>	<b>6,539,731</b>	<b>6,880,810</b>	<b>105%</b>	<b>1,634,933</b>	<b>2,057,802</b>	<b>126%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,420,197	5,373,477	99%	1,355,049	1,318,623	97%
Non Wage	439,818	598,964	136%	109,954	277,235	252%
<b>Development Expenditure</b>						
Domestic Development	89,716	244,856	273%	22,429	185,545	827%
External Financing	590,000	609,351	103%	147,500	0	0%
<b>Total Expenditure</b>	<b>6,539,731</b>	<b>6,826,649</b>	<b>104%</b>	<b>1,634,933</b>	<b>1,781,403</b>	<b>109%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>54,161</b>	<b>6%</b>			
Domestic Development		54,162				

**Vote:549 Rakai District****Quarter4**

External Financing	0		
<b>Total Unspent</b>	<b>54,162</b>	<b>1%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By end of fourth quarter FY 2019/2020 the department received a total cumulative revenue of UGX 6,880,810,000 representing 105% of the annual approved budget. Out of the cumulative revenue received UGX 5,972,442,000 was recurrent revenue from Sector conditional grant such as PHC and staff salary whereas UGX 908,369,000 was development revenue from sector development grant and donor funding. During the fourth quarter UGX 2,057,802,000 was realized against UGX 1,634,933,000 reflecting a 126% realization. There was a good performance in External Financing at 174% and sector conditional grant non-wage at 253% as a result of receiving supplementary Covid-19 funds during the fourth quarter The cumulative expenditure by end of the quarter was UGX 6,826,649,000 reflecting 99.2% of the cumulative funds. Of the funds spent in the quarter, UGX 1,318,623,000 was wages, UGX 277,237,000 was spent on Non-wage activities and UGX. 185,545,000 was spent on development activities.

**Reasons for unspent balances on the bank account**

The unspent balance at the close of the quarter is UGX 54,162,000 which was meant for development activities because the constructions at Kiziba HC III are still on-going because of delays caused by Covid-19 lock down and movement restrictions..

**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, , supervised deliveries conducted, laboratory tests conducted, 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 4, 4155 Out patients visited the District/General Hospital(s) in the District,1371 In patients visited the District/General Hospital in the District, 420 Deliveries registered in the District/General Hospital, 1325 In patients visited the government Basic Health Facilities, 59682 out patients visited the government basic Health Facilities, 1202 Deliveries registered in the Health Facilities, 2172 Children immunized with Pentavalent vaccine in the Health Facilities, 10684 Out patients visited the NGO health services, 850 In patients visited the NGO Basic Health Facilities, 307 Deliveries registered in the NGO Basic Health Facilities, 276 Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities. 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****Quarter4****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>14,687,823</b>	<b>14,807,625</b>	<b>101%</b>	<b>3,890,639</b>	<b>4,008,719</b>	<b>103%</b>
District Unconditional Grant (Wage)	108,005	94,193	87%	27,001	7,001	26%
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	2,682,060	100%	894,199	894,020	100%
Sector Conditional Grant (Wage)	11,861,818	12,004,061	101%	2,965,454	3,107,698	105%
<b>Development Revenues</b>	<b>1,259,215</b>	<b>1,476,865</b>	<b>117%</b>	<b>314,804</b>	<b>217,650</b>	<b>69%</b>
District Discretionary Development Equalization Grant	50,000	50,000	100%	12,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	28,102	28,102	100%	7,025	0	0%
Sector Development Grant	1,181,113	1,398,763	118%	295,278	217,650	74%
<b>Total Revenues shares</b>	<b>15,947,038</b>	<b>16,284,490</b>	<b>102%</b>	<b>4,205,443</b>	<b>4,226,369</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,969,823	12,098,255	101%	2,992,456	3,114,700	104%
Non Wage	2,718,000	2,709,241	100%	923,623	894,002	97%
<b>Development Expenditure</b>						
Domestic Development	1,259,215	1,344,406	107%	316,083	573,197	181%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>15,947,038</b>	<b>16,151,902</b>	<b>101%</b>	<b>4,232,162</b>	<b>4,581,898</b>	<b>108%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>129</b>	<b>0%</b>			
Wage		0				
Non Wage		129				
<b>Development Balances</b>		<b>132,459</b>	<b>9%</b>			

**Vote:549 Rakai District****Quarter4**

Domestic Development	132,459		
External Financing	0		
<b>Total Unspent</b>	<b>132,588</b>	<b>1%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By end the Fourth quarter of FY 2019/2020 the department received a cumulative revenue of UGX 16,284,490,000 representing 102% of the annual approved budget. Out of the cumulative revenue received UGX 14,807,625,000 was recurrent revenue from Sector conditional grant such as UPE, USE and staff salary whereas UGX 1,147,865,000 was development revenue from SFG and multi sectoral transfer to LLGs grant. During the fourth quarter UGX 4,226,369,000 was realized against UGX 4,205,443,000 representing 100% realisation. The cumulative expenditure by end of the quarter was UGX 16,151,902,000 reflecting 99.2% of the cumulative funds released. Of the funds spent during the quarter, UGX 3,114,700,000 was wages, UGX 894,002,000 was spent on Non-wage activities and UGX 573,197,000 on development.

**Reasons for unspent balances on the bank account**

The unspent balance at the close of the quarter is UGX 132,588,000 out of which, UGX 129,000 was meant for nonwage and UGX 132,459,000 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 lock-down

**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 monitored all institutions in the department to ascertain their safety in the lock down period. Inspection of construction sites. Constructions at Samson Kalibbala Memorial S.S are still on going. Procured assorted stationery for the department. Serviced departmental motor vehicle and paid allowances.

**Vote:549 Rakai District****Quarter4****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,222,058</b>	<b>1,000,265</b>	<b>82%</b>	<b>305,514</b>	<b>111,264</b>	<b>36%</b>
District Unconditional Grant (Non-Wage)	10,000	7,317	73%	2,500	0	0%
District Unconditional Grant (Wage)	141,033	153,522	109%	35,258	106,264	301%
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	0	0%
Urban Unconditional Grant (Wage)	36,652	24,163	66%	9,163	5,000	55%
<b>Development Revenues</b>	<b>97,774</b>	<b>94,781</b>	<b>97%</b>	<b>24,443</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	97,774	94,781	97%	24,443	0	0%
<b>Total Revenues shares</b>	<b>1,319,831</b>	<b>1,095,046</b>	<b>83%</b>	<b>329,958</b>	<b>111,264</b>	<b>34%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	177,685	177,655	100%	44,421	111,264	250%
Non Wage	1,044,373	822,581	79%	261,093	12,756	5%
<b>Development Expenditure</b>						
Domestic Development	97,774	94,781	97%	24,443	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,319,831</b>	<b>1,095,017</b>	<b>83%</b>	<b>329,958</b>	<b>124,020</b>	<b>38%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>30</b>	<b>0%</b>			
Wage		30				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>30</b>	<b>0%</b>			

---

**Vote:549 Rakai District****Quarter4**

---

**Summary of Workplan Revenues and Expenditure by Source**

The department received cumulative revenue of UGX 1,095,046,000 against the budget of UGX 1,319,831,000 which is 83% 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 111,264,000 was realized against UGX 329,958,000 representing 34%. However there was a poor performance in multi sectoral transfer to LLGs and other Other Transfers from Central Government grant as result of realizing no funds during the quarter as budgeted. The cumulative expenditure is UGX 1,095,017,000 reflecting 99.9% of the cumulative funds realized, of the funds spent, UGX 111,264,000 on staff wages, and 12,756,000 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 30,000 which was meant for Staff salaries.

**Highlights of physical performance by end of the quarter**

Staff Salary for 3 months paid.

**Vote:549 Rakai District****Quarter4****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>89,739</b>	<b>89,740</b>	<b>100%</b>	<b>22,435</b>	<b>21,310</b>	<b>95%</b>
District Unconditional Grant (Wage)	41,571	41,571	100%	10,393	10,393	100%
Locally Raised Revenues	4,500	4,500	100%	1,125	0	0%
Sector Conditional Grant (Non-Wage)	33,269	33,269	100%	8,317	8,317	100%
Urban Unconditional Grant (Wage)	10,399	10,400	100%	2,600	2,600	100%
<b>Development Revenues</b>	<b>537,873</b>	<b>537,873</b>	<b>100%</b>	<b>134,468</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	0	0%
Sector Development Grant	503,071	503,071	100%	125,768	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
<b>Total Revenues shares</b>	<b>627,612</b>	<b>627,613</b>	<b>100%</b>	<b>156,903</b>	<b>21,310</b>	<b>14%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	51,970	49,008	94%	12,993	12,993	100%
Non Wage	37,769	37,769	100%	9,442	10,388	110%
<b>Development Expenditure</b>						
Domestic Development	537,873	537,790	100%	134,468	294,098	219%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>627,612</b>	<b>624,566</b>	<b>100%</b>	<b>156,903</b>	<b>317,479</b>	<b>202%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,963</b>	<b>3%</b>			
Wage		2,963				
Non Wage		0				
<b>Development Balances</b>		<b>83</b>	<b>0%</b>			
Domestic Development		83				
External Financing		0				
<b>Total Unspent</b>		<b>3,047</b>	<b>0%</b>			

---

**Vote:549 Rakai District****Quarter4**

---

**Summary of Workplan Revenues and Expenditure by Source**

By end of the fourth quarter FY 2019/2020 the department received a cumulative revenue of UGX 627,613,000 representing 100% of the annual approved budget. The good budget outturn in the quarter was attributed to realisation of all funds as planned 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 624,566,000 reflecting 99.5% of the cumulative funds realized, of the funds spent in the fourth quarter, UGX 12,993,000 was wages, UGX 10,388,000 was spent on Non-wage activities and UGX 294,098,000 on development

**Reasons for unspent balances on the bank account**

The unspent balance at the close of the quarter is UGX3,047,000 out of which UGX 2,963,000 was meant for Staff wages and 83,000 foe development activities.

**Highlights of physical performance by end of the quarter**

The department paid salary to staff on Contract and permanent for 3 months, 5 non-functional Water user committees re activated, One District Advocacy and Planning meeting was held, Site verification, inspected and monitored constructed water projects. Seven 20cu m Ferro cement tanks constructed in Kacheera, Kyalulangira, Kiziba, Kagamba and Byakabanda sub-counties Four 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****Quarter4***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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>223,685</b>	<b>210,577</b>	<b>94%</b>	<b>55,921</b>	<b>47,084</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	8,000	200	2%	2,000	0	0%
District Unconditional Grant (Wage)	153,791	167,296	109%	38,448	42,950	112%
Locally Raised Revenues	25,000	22,000	88%	6,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,350	42	2%	588	0	0%
Sector Conditional Grant (Non-Wage)	8,269	8,269	100%	2,067	2,067	100%
Urban Unconditional Grant (Wage)	26,275	12,770	49%	6,569	2,067	31%
<b>Development Revenues</b>	<b>13,200</b>	<b>16,131</b>	<b>122%</b>	<b>3,300</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	11,000	13,931	127%	2,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,200	2,200	100%	550	0	0%
<b>Total Revenues shares</b>	<b>236,885</b>	<b>226,708</b>	<b>96%</b>	<b>59,221</b>	<b>47,084</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	180,066	180,066	100%	45,017	45,017	100%
Non Wage	43,619	30,511	70%	10,905	7,334	67%
<b>Development Expenditure</b>						
Domestic Development	13,200	16,131	122%	3,300	9,731	295%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>236,885</b>	<b>226,708</b>	<b>96%</b>	<b>59,221</b>	<b>62,082</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				

**Vote:549 Rakai District****Quarter4**

External Financing	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of fourth-quarter FY 2019/2020, the department received a cumulative total of revenue of UGX 226,708,000 representing 96% 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 cumulative expenditure by the end of the quarter was is UGX 226,708,000 reflecting 100% of the cumulative funds released. During the quarter, UGX 45,017,000 on staff wages, UGX 7,334,000 was spent on non-wage activities and UGX 9,731,000 spent on development. The Natural Resources Department support relies on locally raised revenue which is not realized or even realized not as planned.

**Reasons for unspent balances on the bank account**

NIL

**Highlights of physical performance by end of the quarter**

Monthly staff salaries paid, Environment Compliance monitored, wetland abusers Prosecuted and Policy and legal departmental guidelines Enforced. Distributed tree seedlings to various individuals, schools and organisations throughout the district. Collection of seeds from Luwero. Raising indigenous tree seedlings in the district nursery bed. Carried out Community sensitization on the law about wetlands and environment in Lwebiriba Village in Kacheera S/C. Environmental screening of district implemented projects. Served enforcement notices to illegal developers in Kibanda, Lwanda Kyalulangira and Ddwaniro S/Cs. Conducted a physical planning sensitization meeting in Kacheera for 4 days.

**Vote:549 Rakai District****Quarter4***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>777,587</b>	<b>364,843</b>	<b>47%</b>	<b>194,397</b>	<b>88,738</b>	<b>46%</b>
District Unconditional Grant (Non-Wage)	5,000	1,500	30%	1,250	0	0%
District Unconditional Grant (Wage)	328,205	270,351	82%	82,051	54,198	66%
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	22,830	6%	88,750	17,000	19%
Sector Conditional Grant (Non-Wage)	57,531	57,531	100%	14,383	14,383	100%
Urban Unconditional Grant (Wage)	12,631	12,632	100%	3,158	3,158	100%
<b>Development Revenues</b>	<b>59,562</b>	<b>59,950</b>	<b>101%</b>	<b>14,890</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	59,562	59,950	101%	14,890	0	0%
<b>Total Revenues shares</b>	<b>837,148</b>	<b>424,794</b>	<b>51%</b>	<b>209,287</b>	<b>88,738</b>	<b>42%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	340,836	282,982	83%	85,209	57,356	67%
Non Wage	436,751	81,860	19%	109,188	33,447	31%
<b>Development Expenditure</b>						
Domestic Development	59,562	59,950	101%	14,890	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>837,148</b>	<b>424,792</b>	<b>51%</b>	<b>209,287</b>	<b>90,803</b>	<b>43%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1</b>	<b>0%</b>			
Wage		0				
Non Wage		1				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				

**Vote:549 Rakai District****Quarter4**

External Financing	0		
<b>Total Unspent</b>	<b>1</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The departmental annual budget was UGX 837,148,000 and cumulative received was UGX 424,794,000 represents 40% of the total annual budget. During the fourth quarter the department received UGX 88,738,000 against a work plan of UGX 209,287,000 budgeted for in the quarter which is 42% 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 424,792,000 reflecting a 99.9% expenditure of the cumulative receipts. During the quarter, UGX 57,356,000 was spent on wage and 33,447,000 was spent on non-wage activities.

**Reasons for unspent balances on the bank account**

NIL

**Highlights of physical performance by end of the quarter**

Paid salary to staff for 3 months, Office and field operations coordinated, Office equipment repair and service, repaired and serviced departmental vehicle and motorcycles, disseminated gender related literature across the departments and to the LLGs, Held 1 meeting with the youth executive committee, monitored women activities in the district, collection of data from parish chiefs and CDOs in all LLGs for submission to the MGL&SD for the SAGE Program. Received a total of 145 cases. Of which 64 were managed to completion, 65 referred and 16 are still being managed. Conducted 12 home visits and elderly headed household in Kifamba

**Vote:549 Rakai District****Quarter4****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>154,974</b>	<b>150,979</b>	<b>97%</b>	<b>38,744</b>	<b>29,274</b>	<b>76%</b>
District Unconditional Grant (Non-Wage)	60,000	60,500	101%	15,000	22,530	150%
District Unconditional Grant (Wage)	68,699	68,704	100%	17,175	5,177	30%
Locally Raised Revenues	20,000	15,506	78%	5,000	0	0%
Urban Unconditional Grant (Wage)	6,275	6,268	100%	1,569	1,567	100%
<b>Development Revenues</b>	<b>353,788</b>	<b>50,447</b>	<b>14%</b>	<b>88,447</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	49,182	46,251	94%	12,296	0	0%
External Financing	300,410	0	0%	75,103	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,195	4,195	100%	1,049	0	0%
<b>Total Revenues shares</b>	<b>508,762</b>	<b>201,425</b>	<b>40%</b>	<b>127,190</b>	<b>29,274</b>	<b>23%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	74,974	74,973	100%	18,744	74,973	400%
Non Wage	80,000	76,006	95%	20,000	36,617	183%
<b>Development Expenditure</b>						
Domestic Development	53,378	50,446	95%	13,344	27,251	204%
External Financing	300,410	0	0%	75,103	0	0%
<b>Total Expenditure</b>	<b>508,762</b>	<b>201,425</b>	<b>40%</b>	<b>127,190</b>	<b>138,841</b>	<b>109%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

---

**Vote:549 Rakai District****Quarter4**

---

**Summary of Workplan Revenues and Expenditure by Source**

During the fourth quarter of the financial year 2019/20, cumulative revenue of UGX 201,425,000 was realized indicating 40% annual budget performance. During the quarter UGX 29,274,000 was received against UGX 127,190,000 representing 23%. However there was a poor performance in multi-sectoral transfers to LLGs as a result of realizing no funds as earlier budgeted. There was a poor performance in donor as no funds were realized from donor funding as anticipated. The expenditure by end of the fourth quarter was UGX 138,841,000 reflecting 474% of the funds released, of the funds spent, UGX 74,973,000 was for wages as a result of the PBS tool not capturing wage expenditures in the first 3 quarters and the reflecting the total sum in the 4th quarter hence the over expenditure, UGX 36,617,000 was spent on Non-wage activities and UGX 27,251,000 was spent on development.

**Reasons for unspent balances on the bank account**

NIL

**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. Birth registration at all Sub counties and Health centres ongoing, data on recorded birth entered, birth notifications validated, printed and distributed, Prepared and Submitted the District Final Budget estimates, District Final Work Plan, and Final Contract Performance report all for FY 2020/2021, Monthly internet subscription fee paid. 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 database 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 councillors sensitized on birth registration.

**Vote:549 Rakai District****Quarter4****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>129,540</b>	<b>118,717</b>	<b>92%</b>	<b>32,385</b>	<b>48,848</b>	<b>151%</b>
District Unconditional Grant (Non-Wage)	40,000	30,114	75%	10,000	15,214	152%
District Unconditional Grant (Wage)	58,728	58,706	100%	14,682	28,430	194%
Locally Raised Revenues	10,000	9,085	91%	2,500	0	0%
Urban Unconditional Grant (Wage)	20,812	20,812	100%	5,203	5,203	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>129,540</b>	<b>118,717</b>	<b>92%</b>	<b>32,385</b>	<b>48,848</b>	<b>151%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	79,540	79,518	100%	19,885	33,633	169%
Non Wage	50,000	39,199	78%	12,500	5,413	43%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>129,540</b>	<b>118,717</b>	<b>92%</b>	<b>32,385</b>	<b>39,047</b>	<b>121%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

---

**Vote:549 Rakai District****Quarter4**

---

**Summary of Workplan Revenues and Expenditure by Source**

The departmental annual budget was UGX 129,540,000 and cumulative received was UGX 118,717,000 represents 92% of the total annual budget. During the fourth quarter the department received UGX 48,848,000 against a work plan of UGX 32,385,000 budgeted for in the quarter which is 151% realization. The expenditure in the quarter was UGX 39,047,000 reflecting 80% of the funds released, of the funds spent, UGX 33,633,000 on wages and UGX 5,413,000 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 forthcoming hence under performance.

**Reasons for unspent balances on the bank account**

NIL

**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****Quarter4****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>98,710</b>	<b>119,891</b>	<b>121%</b>	<b>24,678</b>	<b>56,005</b>	<b>227%</b>
District Unconditional Grant (Wage)	84,724	105,905	125%	21,181	52,508	248%
Sector Conditional Grant (Non-Wage)	13,986	13,986	100%	3,497	3,497	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>98,710</b>	<b>119,891</b>	<b>121%</b>	<b>24,678</b>	<b>56,005</b>	<b>227%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	84,724	105,260	124%	21,181	52,508	248%
Non Wage	13,986	13,987	100%	3,497	3,497	100%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>98,710</b>	<b>119,247</b>	<b>121%</b>	<b>24,678</b>	<b>56,005</b>	<b>227%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>645</b>	<b>1%</b>			
Wage		645				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>645</b>	<b>1%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The departmental annual budget was UGX 98,710,000 and cumulative received was UGX 119,891,000 represents 121% of the total annual budget. During the fourth quarter the department received UGX 56,005,000 against a work plan of UGX 24,678,000 budgeted for in the quarter which is 227% realization. The cumulative expenditure in the financial year was UGX 119,247,000 reflecting 99.5% of the cumulative funds released. During the quarter, UGX 52,508,000 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 forthcoming hence under performance.

---

## Vote:549 Rakai District

Quarter4

---

### 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, conducted 4 business inspections, identified 8 sites if investment opportunities foe MSMEs. Linked 12 producer organisations to markets. Collected, analysed and disseminated market prices from different markets within the District. Mobilised and guided 18 new groups to become cooperatives. Trained 25 cooperative leaders. Monitored and supervised 16 cooperatives. 5 Industrialists guided to acquire value addition equipment.

**Vote:549 Rakai District****Quarter4****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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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	3,748	100 %		3,748
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222003 Information and communications technology (ICT)	7,600	6,920	91 %		6,920
223005 Electricity	3,000	3,000	100 %		0
223006 Water	3,000	3,000	100 %		2,400
227001 Travel inland	30,000	14,971	50 %		0
227004 Fuel, Lubricants and Oils	35,000	66,880	191 %		58,467
228001 Maintenance - Civil	1,600	1,600	100 %		1,600
228002 Maintenance - Vehicles	10,000	870	9 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	95,948	100,989	105 %		73,135
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	95,948	100,989	105 %		73,135
Reasons for over/under performance:	Most meetings were not convened due to Covid-19 restrictions.				

## Vote:549 Rakai District

Quarter4

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138102 Human Resource Management Services</b>					
%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 pays change reports, Human Resource department coordinated appraising of Staff		Staff salaries verified, Staff salary processed, Prepared and submitted staff pays change reports, Human Resource department coordinated appraising of Staff	Staff salaries verified, Staff salary processed, Prepared and submitted staff pays change reports, Human Resource department coordinated appraising of Staff
211101 General Staff Salaries	900,800	923,654	103 %		58,595
212105 Pension for Local Governments	1,852,889	1,967,777	106 %		578,110
212107 Gratuity for Local Governments	632,326	1,409,838	223 %		921,844
227001 Travel inland	7,052	22	0 %		22
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	923,654	103 %		58,595
Non Wage Rect:	2,911,090	3,796,286	130 %		1,499,977
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,811,890	4,719,940	124 %		1,558,572
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

# Quarter4

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	(2) 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
Availability and implementation of LG capacity building policy and plan	(YES) Availability and implemented capacity building policy and plan	(YES) Availability and implemented capacity building policy and plan	(YES)Availability and implemented capacity building policy and plan	(YES)Availability and implemented capacity building policy and plan
Non Standard Outputs:	none	none	none	none
221002 Workshops and Seminars	18,000	10,000	56 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	10,000	50 %	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 and Health facilities monitored, supervised and mentored for performance improvement in the entire district
227001 Travel inland	18,147	18,137	100 %	167
227004 Fuel, Lubricants and Oils	20,000	20,000	100 %	0

**Vote:549 Rakai District**

**Quarter4**

228002 Maintenance - Vehicles	11,556	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,704	38,137	77 %	167
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,704	38,137	77 %	167

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

**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
-----------------------	--	--	--	--

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 a printer in addition to the lack of transport means.

**Output : 138106 Office Support services**

N/A

**Vote:549 Rakai District**

**Quarter4**

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 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 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 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.
211103 Allowances (Incl. Casuals, Temporary)	6,000	5,990	100 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,990	100 %	240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,990	100 %	240

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	(3) 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	(3) 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,000	63 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	5,000	63 %	0

Reasons for over/under performance: Covid-19 restrictions 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

**Vote:549 Rakai District**

**Quarter4**

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	6,996	100 %	4,746
227001 Travel inland	4,818	4,818	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,818	11,814	100 %	4,746
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,818	11,814	100 %	4,746
Reasons for over/under performance:	none			
<b>Output : 138111 Records Management Services</b>				
%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	2,000	100 %	2,000
227001 Travel inland	3,000	3,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	2,000
Reasons for over/under performance:	Meagre resources allocated viz vi the workload.			
<b>Output : 138113 Procurement Services</b>				
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	Advertised for procurement for goods, works and services for health units, schools and LLGs in news papers and notice boards in the entire district	Advertised for procurement for goods, works and services for health units, schools and LLGs in news papers and notice boards in the entire district	Advertised for procurement for goods, works and services for health units, schools and LLGs in news papers and notice boards in the entire district
221001 Advertising and Public Relations	5,000	5,000	100 %	100
227001 Travel inland	3,000	2,995	100 %	545
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,995	100 %	645
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	7,995	100 %	645

**Vote:549 Rakai District****Quarter4****Workplan : 1a Administration**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:	The poor turn up of the service providers for revenue collection				
<b>Lower Local Services</b>					
<b>Output : 138151 Lower Local Government Administration</b>					
N/A					
Non Standard Outputs:	Local Service Tax transferred to LLGs	Local Service Tax transferred to LLGs		Local Service Tax transferred to LLGs	Local Service Tax transferred to LLGs
263104 Transfers to other govt. units (Current)	20,000	76,352	382 %		56,352
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	76,352	382 %		56,352
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	76,352	382 %		56,352
Reasons for over/under performance:	NONE				
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
No. of computers, printers and sets of office furniture purchased	(0) none	(0) none		(0)	(0)none
No. of existing administrative buildings rehabilitated	(0) none	(0) none		(0)	(0)none
No. of solar panels purchased and installed	(0) none	(0) none		(0)	(0)none
No. of administrative buildings constructed	(0) none	(0) none		(0)	(0)none
No. of vehicles purchased	(0) none	(0) none		(0)	(0)none
No. of motorcycles purchased	(2) No. of motorcycles purchased	(0) none		(0)	(0)none
Non Standard Outputs:	none	none			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>923,654</i>	<i>103 %</i>		<i>58,595</i>
<i>Non-Wage Reccurent:</i>	<i>3,130,559</i>	<i>4,057,563</i>	<i>130 %</i>		<i>1,637,262</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>20,000</i>	<i>100 %</i>		<i>10,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>4,051,360</i>	<i>5,001,218</i>	<i>123.4 %</i>		<i>1,705,857</i>

## Vote:549 Rakai District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2019-06-28) The Annual Performance Report was submitted to the Ministry of Finance, Planning & Economic Development on 28/06/ 2019 and respective line ministries.	(18/07/2019) The Annual Performance Report was submitted to the Ministry of Finance, Planning & Economic Development on 18/07/ 2019 and respective line ministries.		(2019-06-28)The Annual Performance Report was submitted to the Ministry of Finance, Planning & Economic Development on 28/06/ 2019 and respective line ministries.	(2019-07-18)The Annual Performance Report was submitted to the Ministry of Finance, Planning & Economic Development on 18/07/ 2019 and respective line ministries.
Non Standard Outputs:	Staff salaries paid by the 28th day of the month for 12 months,12 departmental monthly meetings held. Twelve budget desk meetings held.Management and Control of the District Cash Inflows and Outflow expenditure is in line with approved items. Performance Reports, Monthly Financial statements and Board of Survey report produced  Circulation of financial guide lines, Initiation and processing of payments to respective beneficiaries. Declaration of quarterly releases	Staff salaries paid by the 28th day of the month for 12 months, one budget desk meetings held. Management and Control of the District Cash Inflows and Outflow expenditure is in line with approved items. 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
211101 General Staff Salaries	360,393	360,393	100 %		90,098
221008 Computer supplies and Information Technology (IT)	2,000	7,000	350 %		1,070
221011 Printing, Stationery, Photocopying and Binding	4,000	3,500	88 %		2,740
222003 Information and communications technology (ICT)	1,600	1,600	100 %		1,600
223005 Electricity	2,000	2,000	100 %		0
223006 Water	2,400	0	0 %		0

## Vote:549 Rakai District

## Quarter4

227001	Travel inland	29,240	34,190	117 %	0
228002	Maintenance - Vehicles	7,200	5,726	80 %	0
	Wage Rect:	360,393	360,393	100 %	90,098
	Non Wage Rect:	48,440	54,016	112 %	5,410
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	408,833	414,409	101 %	95,508
Reasons for over/under performance:		Due to Covid-19 lockdown, Initiation and processing of payments to respective beneficiaries were delayed and departmental meetings were not held.			
<b>Output : 148102 Revenue Management and Collection Services</b>					
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	( )		(0)none	( )
Value of Hotel Tax Collected	(0) NONE	(0) NONE		( )	(0)NONE
Value of Other Local Revenue Collections	(190000000) UGX 190,000,000 Local revenue collected from the following sources: land fees, application fees, business licenses, Other Fees and Charges, Animal & Crop Husbandry related Levies, Market /Gate Charges	( )		(90000000)Local revenue collected from the following sources: land fees, application fees, business licenses, Other Fees and Charges, Animal & Crop Husbandry related Levies, Market /Gate Charges	( )
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		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
221002	Workshops and Seminars	5,428	10,428	192 %	1,718

**Vote:549 Rakai District****Quarter4**

227001 Travel inland	15,000	5,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,428	15,428	76 %	1,718
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,428	15,428	76 %	1,718

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

**Vote:549 Rakai District**

**Quarter4**

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	20,000	100 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	700

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

# Vote:549 Rakai District

## Quarter4

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	8,060	403 %	1,750
221012 Small Office Equipment	2,000	7,000	350 %	440
227001 Travel inland	12,000	8,000	67 %	2,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	29,660	148 %	4,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	29,660	148 %	4,340

Reasons for over/under performance: Covid-19 restrictions 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

# Vote:549 Rakai District

# Quarter4

Non Standard Outputs:	Responded to Audit queries raised by both the Internal Audit and Auditor General, Mentored and supervised LLG staff in financial management, Attended PAC sessions, Auditors Entry and Exist meetings,consulted with the Desk Officer in charge IFMS at the MoFPED	Responded to Audit queries raised by both the Internal Audit and Auditor General, Mentored and supervised LLG staff in financial management, Attended PAC sessions, Auditors Exist meetings, consulted with the Desk Officer in charge IFMS at the MoFPED & local Government	Responded to Audit queries raised by both the Internal Audit and Auditor General, Mentored and supervised LLG staff in financial management, Attended PAC sessions, Auditors Entry and Exist meetings,consulted with the Desk Officer in charge IFMS at the MoFPED	Responded to Audit queries raised by both the Internal Audit and Auditor General, Mentored and supervised LLG staff in financial management, Attended PAC sessions, Auditors Exist meetings, consulted with the Desk Officer in charge IFMS at the MoFPED
227001 Travel inland	20,000	6,796	34 %	6,796
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	6,796	34 %	6,796
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	6,796	34 %	6,796

Reasons for over/under performance: none

## Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	100% of transactions initiated on the IFMS completed on time. IFMS computers, Generator& and servers serviced The IFMS operational costs paid on time	100% of transactions initiated on the IFMS completed on time. IFMS computers, Generator and servers serviced. The IFMS Operational costs paid on time.	100% of transactions initiated on the IFMS completed on time.  IFMS computers, Generator& and servers serviced The IFMS  operational costs paid on time	100% of transactions initiated on the IFMS completed on time. IFMS computers, Generator and servers serviced. The IFMS Operational costs paid on time.
227004 Fuel, Lubricants and Oils	30,000	22,165	74 %	8,195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,165	74 %	8,195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	22,165	74 %	8,195

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

**Vote:549 Rakai District**

**Quarter4**

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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	39,952	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	39,952	100 %	0
Reasons for over/under performance:	Monitored implementation of government projects and programs in the entire district			
<i>Total For Finance : Wage Rect:</i>	360,393	360,393	100 %	90,098
<i>Non-Wage Reccurent:</i>	198,868	188,017	95 %	27,159
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	559,261	548,409	98.1 %	117,257

**Vote:549 Rakai District****Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
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, Executive Committee members and Chairpersons L.C III,office imprest, fuel and subscription to ULGA, Produced mandatory sets of minutes and reports,& procured assorted stationary, paid for welfare and entertainment		Paid salary to staff in the department, Executive Committee members and Chairpersons L.C III,office imprest, fuel and subscription to ULGA, Produced mandatory sets of minutes and reports,& procured assorted stationary, paid for welfare and entertainment	Paid salary to staff in the department, Executive Committee members and Chairpersons L.C III,office imprest, fuel and subscription to ULGA, Produced mandatory sets of minutes and reports,& procured assorted stationary, paid for welfare and entertainment
211101 General Staff Salaries	314,922	473,603	150 %		314,872
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	8,270	165 %		3,270
Wage Rect:	314,922	473,603	150 %		314,872
Non Wage Rect:	13,108	13,270	101 %		3,270
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	328,030	486,872	148 %		318,142

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

**Output : 138202 LG Procurement Management Services**

N/A

## Vote:549 Rakai District

## Quarter4

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 velley tank, for renovation of DHO's Office and for supply of school desks for Lwamagwa S/C. Evaluation of bids, Submission of quarterly report to PPDA. Prepared and submitted the District Procurement Plan to Council for Approval. District contracts committee sat to consider variations of Kiziba HCII OPD construction.	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	Prepared and submitted the District Procurement Plan to Council for Approval. District contracts committee sat to consider variations of Kiziba HCII OPD construction.
221008 Computer supplies and Information Technology (IT)	1,200	1,650	138 %	650
221011 Printing, Stationery, Photocopying and Binding	1,200	2,050	171 %	850
227001 Travel inland	2,900	2,900	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,300	6,600	125 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,300	6,600	125 %	1,500

Reasons for over/under performance: Covid-19 outbreak disrupted the smooth running of procurement activities.

**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, Granted of study leave, Promoted staff in the respective appointments. Appointment of one staff in Senior Accounts Assistant Cadre, confirmation 29 of staff, handled two disciplinary cases and retired staff in public interest.	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, Granted of study leave, Promoted staff in the respective appointments
211103 Allowances (Incl. Casuals, Temporary)	10,000	12,613	126 %	2,614

**Vote:549 Rakai District**

**Quarter4**

221008 Computer supplies and Information Technology (IT)	1,000	2,000	200 %	1,000
221009 Welfare and Entertainment	2,000	4,000	200 %	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,806	140 %	847
221012 Small Office Equipment	1,000	423	42 %	423
223005 Electricity	1,000	1,000	100 %	1,000
223006 Water	1,000	1,000	100 %	1,000
227001 Travel inland	8,000	10,375	130 %	3,470
227004 Fuel, Lubricants and Oils	6,307	7,007	111 %	2,800
228002 Maintenance - Vehicles	6,000	5,992	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,307	47,215	123 %	19,154
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,307	47,215	123 %	19,154

Reasons for over/under performance: Covid-19 restrictions disrupted staff recruitment activities.

**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.	(98) land applications (registration, renewal, lease extensions) cleared	(20)Land applications granted, leases renewed and lease extensions cleared throughout the district.	(28) land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	(8) Convened 8 Land Board meetings to consider land applications.	(9) Land board meetings convened	(2)Convened 2 Land Board meetings to consider land applications.	(1)Land board meeting convened
Non Standard Outputs:	field visits carried out to selected applicants and land disputed mediated in the entire district	field visits carried out to selected applicants and land disputed mediated in the entire district	field visits carried out to selected applicants and land disputed mediated in the entire district	field visits carried out to selected applicants and land disputed mediated in the entire district
211103 Allowances (Incl. Casuals, Temporary)	4,000	6,300	158 %	3,200
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %	400
227001 Travel inland	2,436	2,836	116 %	1,436
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,036	10,736	134 %	5,036
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,036	10,736	134 %	5,036

Reasons for over/under performance: Covid-19 restrictions made it hard for the land board to convene and to carry out field visits efficiently

**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.	(0)none
---	--	---	--	---------

**Vote:549 Rakai District**

**Quarter4**

No. of LG PAC reports discussed by Council	(4) reports discussed by the District Council.	(3) PAC reports discussed by the District Council.	(1)reports discussed by the District Council.	(2)PAC reports discussed by the District Council.
Non Standard Outputs:	Carried out 4 field visits to ascertain value for money in the LLGs, Held 8 meetings to review Auditor Generals and internal audit reports, Produced Annual and Quarterly Audit reports	PAC convened twice in Q4 to examine the internal audit report for 3rd for Production, works and water sectors	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	PAC convened twice to examine the internal audit report for 3rd for Production, works and water sectors
211103 Allowances (Incl. Casuals, Temporary)	5,000	7,350	147 %	2,350
221011 Printing, Stationery, Photocopying and Binding	2,056	2,854	139 %	2,056
227001 Travel inland	5,000	5,000	100 %	4,502
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,056	15,204	126 %	8,908
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,056	15,204	126 %	8,908

Reasons for over/under performance: Limited funds accorded to the Department for PAC activities and the Covid-19 pandemic

**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.	(7) Convened 7 council meetings to discuss relevant resolutions.	(1)Convened 1 council meetings to discuss relevant resolutions.	(2)Convened 2 council meetings to discuss 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	Approved the district Budget, Procurement plan and the capacity building plan all for FY 2020/2021. Approved a supplementary budget meant for Covid-19 task force activities.,	Approved the district Budget, Procurement plan and the capacity building plan all for FY 2020/2021. Approved a supplementary budget meant for Covid-19 task force activities.,	Approved the district Budget, Procurement plan and the capacity building plan all for FY 2020/2021. Approved a supplementary budget meant for Covid-19 task force activities.,

## Vote:549 Rakai District

## Quarter4

211103 Allowances (Incl. Casuals, Temporary)	69,840	317,143	454 %	225,730
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 %	0
227004 Fuel, Lubricants and Oils	38,000	38,000	100 %	0
228002 Maintenance - Vehicles	10,000	10,000	100 %	0
282101 Donations	8,000	8,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	198,207	383,143	193 %	225,730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	198,207	383,143	193 %	225,730
Reasons for over/under performance:	Inadequate funds which affect departmental operations			
<b>Output : 138207 Standing Committees Services</b>				
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 2 Sectoral Committee and 2 Council meetings, Reviewed and discussed departmental activities and progress reports, Held 2 field visits per Sectoral Committee in the Lower Local Governments, Paid allowances and monthly stipend for District councilors	Held 2 Sectoral Committee and 2 Council meetings, Reviewed and discussed departmental activities and progress reports, Held 2 field visits per Sectoral Committee in the Lower Local Governments, Paid allowances and monthly stipend for District councilors	Held 2 Sectoral Committee and 2 Council meetings, Reviewed and discussed departmental activities and progress reports, Held 2 field visits per Sectoral Committee in the Lower Local Governments, Paid allowances and monthly stipend for District councilors
211103 Allowances (Incl. Casuals, Temporary)	194,563	205,304	106 %	131,906
227001 Travel inland	6,000	149,500	2492 %	103,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200,563	354,804	177 %	235,406
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,563	354,804	177 %	235,406
Reasons for over/under performance:	Limited funding			
Total For Statutory Bodies : Wage Rect:	314,922	473,603	150 %	314,872
Non-Wage Recurrent:	475,577	838,770	176 %	506,802
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

---

**Vote:549 Rakai District**

**Quarter4**

---

<i>Grand Total:</i>	790,499	1,312,373	166.0 %	821,674
---------------------	---------	-----------	---------	---------

---

**Vote:549 Rakai District****Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:					
		Extension staff salary paid for 12 months.			Extension staff salary paid for 3 months.
211101 General Staff Salaries	428,355	641,322	150 %		233,832
Wage Rect:	428,355	641,322	150 %		233,832
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	428,355	641,322	150 %		233,832
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.					
<b>Output : 018106 Farmer Institution Development</b>					
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			NONE
221002 Workshops and Seminars	63,600	38,720	61 %		0
227001 Travel inland	71,400	50,599	71 %		0

**Vote:549 Rakai District****Quarter4**

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. Advisory service and technology delivered to farmers	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	Advisory service and technology delivered to farmers
-----------------------	---	--	---	--

242003 Other	651,080	645,764	99 %	645,764
263367 Sector Conditional Grant (Non-Wage)	266,755	250,056	94 %	40,405
Wage Rect:	0	0	0 %	0
Non Wage Rect:	917,835	895,820	98 %	686,169
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	917,835	895,820	98 %	686,169

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

## Vote:549 Rakai District

## Quarter4

Non Standard Outputs:	Vermin controlled	3 Vermin surveillance and control measures undertaken.10 Disease surveys done and 15 program supervisions of FMD carried out	Vermin controlled	3 Vermin surveillance and control measures undertaken.10 Disease surveys done and 15 program supervisions of FMD carried out
227001 Travel inland	3,443	6,443	187 %	3,443
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,443	6,443	187 %	3,443
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,443	6,443	187 %	3,443
Reasons for over/under performance:	Inadequate FMD and anti-rabies vaccines limits number of animals vaccinated			
<b>Output : 018204 Fisheries regulation</b>				
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. 4 BMU sensitization/ trainings on mapping and demarcation of breeding areas carried out	Landing sites inspected Registered fishing boats monitored Fisheries regulation committee members trained Surveillance and removal of illegal gears carried out Statistical catch on fish collected and analysed	4 BMU sensitization/ trainings on mapping and demarcation of breeding areas carried out
221002 Workshops and Seminars	4,000	1,409	35 %	1,409
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %	1,600
227001 Travel inland	4,000	10,000	250 %	500
227004 Fuel, Lubricants and Oils	3,738	3,738	100 %	3,238
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,338	16,747	126 %	6,747
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,338	16,747	126 %	6,747
Reasons for over/under performance:	Capacity building gap on the side of BMU			
<b>Output : 018205 Crop disease control and regulation</b>				
N/A				

## Vote:549 Rakai District

## Quarter4

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 fertilisers, 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. Inspected 25 coffee nurseries and 4 coffee processing plants. 8 Farmer trainings on CTB,BBW control and prevention conducted plus Banana thrips.	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.	Inspected 25 coffee nurseries and 4 coffee processing plants. 8 Farmer trainings on CTB,BBW control and prevention conducted plus Banana thrips.
221002 Workshops and Seminars	4,000	4,000	100 %	4,000
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %	1,600
227001 Travel inland	4,000	4,000	100 %	0
227004 Fuel, Lubricants and Oils	3,738	3,738	100 %	1,338
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,338	13,338	100 %	6,938
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,338	13,338	100 %	6,938
Reasons for over/under performance:	Inadequate supplies viz a vis demand under ACDP/ Lack of input supply under NAADS/OWC			
<b>Output : 018206 Agriculture statistics and information</b>				
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.	Mentored staff on data collection and analysis at DATIC
227001 Travel inland	3,446	3,446	100 %	1,135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,446	3,446	100 %	1,135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,446	3,446	100 %	1,135

## Vote:549 Rakai District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Activity was successfully accomplished				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
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	4 Visits made to tick resistance and tsetse fly infestation in Kibanda and Kyalulangira S/Cs		vector control and apiary development, field supervision and monitored entomology activities, trained farmers in improved bee keeping	4 Visits made to tick resistance and tsetse fly infestation in Kibanda and Kyalulangira S/Cs
224006 Agricultural Supplies	3,449	3,449	100 %		3,449
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,449	3,449	100 %		3,449
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,449	3,449	100 %		3,449
Reasons for over/under performance:	NONE				
<b>Output : 018209 Support to DATICs</b>					
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. Followed up on demos established which included Orchards, Nursery bed, and Irish Potato		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.	Followed up on demos established which included Orchards, Nursery bed, and Irish Potato
221009 Welfare and Entertainment	1,646	1,646	100 %		1,646

**Vote:549 Rakai District****Quarter4**

223005 Electricity	800	800	100 %	0
223006 Water	1,000	1,000	100 %	0
227001 Travel inland	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,446	4,446	100 %	2,646
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,446	4,446	100 %	2,646

Reasons for over/under performance: NONE

**Output : 018210 Vermin Control Services**

No. of livestock vaccinated	(114000) FMD (20,000 heads of cattle). Rabies (4,000 dogs) Poultry diseases (90,000 birds) controlled through out the 11 LLGs of Rakai District	( 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	(0)none
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	Disease control Quality assurance carried out Monitored and Supervised Carried out Extension and Advisory services Planning and review meetings achieved	Disease control Quality assurance carried out Monitored and Supervised Carried out Extension and Advisory services Planning and review meetings achieved	Disease control Quality assurance carried out Monitored and Supervised Carried out Extension and Advisory services Planning and review meetings achieved

221002 Workshops and Seminars	4,000	4,000	100 %	4,000
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %	1,600
227001 Travel inland	4,000	4,000	100 %	4,000
227004 Fuel, Lubricants and Oils	3,738	3,738	100 %	3,738
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,338	13,338	100 %	13,338
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,338	13,338	100 %	13,338

Reasons for over/under performance: none

**Output : 018212 District Production Management Services**

N/A

# Vote:549 Rakai District

# Quarter4

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 Planning and review meetings held. Workplans developed. Reports compiled and submitted. Paid stationery, Monitored all capital works and OWC technologies delivered in the district Monitoring and supervision of staff and field activities done. Staff capacity built. Utility bills paid. Departmental vehicles and equipment repaired and maintained.	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.	Staff Salary paid Planning and review meetings held. Workplans developed. Reports compiled and submitted. Paid stationery, Monitored all capital works and OWC technologies delivered in the district Monitoring and supervision of staff and field activities done. Staff capacity built. Utility bills paid. Departmental vehicles and equipment repaired and maintained.
211101 General Staff Salaries	317,205	590,249	186 %	352,346
222003 Information and communications technology (ICT)	3,600	3,600	100 %	3,600
223005 Electricity	1,200	200	17 %	200
223006 Water	1,200	1,200	100 %	1,200
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	7,809	78 %	5,819
Wage Rect:	317,205	590,249	186 %	352,346
Non Wage Rect:	34,121	36,171	106 %	10,819
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	351,326	626,420	178 %	363,164

Reasons for over/under performance: The delayed release of funds affects the 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.	One boat engine procured, a digital camera, an IPAD, and accessories procured and installed.	4 GPSs procured to support identification of beneficiaries and sites. M & E done to track progress and impact of interventions.	One boat engine procured, a digital camera, an IPAD, and accessories procured and installed.
-----------------------	--	--	---	--

**Vote:549 Rakai District**

**Quarter4**

281504 Monitoring, Supervision & Appraisal of capital works	12,911	11,000	85 %	0
312201 Transport Equipment	38,000	84,536	222 %	62,136
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	117,507	137 %	62,136
External Financing:	0	0	0 %	0
Total:	85,911	125,747	146 %	62,136

Reasons for over/under performance: The COVID-19 lockdown delayed supply of capital assets.

**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	Developed a departmental moving plant clinic/mini laboratory	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.

<i>Total For Production and Marketing : Wage Rect:</i>	<i>745,560</i>	<i>1,231,571</i>	<i>165 %</i>	<i>586,178</i>
<i>Non-Wage Recurrent:</i>	<i>1,156,753</i>	<i>1,090,756</i>	<i>94 %</i>	<i>734,682</i>
<i>GoU Dev:</i>	<i>118,982</i>	<i>118,982</i>	<i>100 %</i>	<i>62,136</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>2,441,309</i>	<i>120.8 %</i>	<i>1,382,996</i>

**Vote:549 Rakai District****Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(300000) Out patients visited the NGO health services.	(201846) Out patients visited the NGO health services.		(75000)Out patients visited the NGO health services.	(10684)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	(13029) In patients that visited the NGO Basic Health Facilities		(850)In patients that visited the NGO Basic Health Facilities	(850)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	(4164) Deliveries registered in the NGO Basic Health Facilities		(150)Deliveries registered in the NGO Basic Health Facilities	(307)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	(6805) Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities		(400)Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities	(276)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	30,056	100 %		30,056
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,056	30,056	100 %		30,056
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,056	30,056	100 %		30,056
Reasons for over/under performance:					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					

**Vote:549 Rakai District**

**Quarter4**

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.	()	(1)health workers trained in Partner notification,Health information systems,and maternal child health.	()
Number of outpatients that visited the Govt. health facilities.	(129823) Out patients that visited the government basic Health Facilities	(483721) Out patients that visited the government basic Health Facilities	(33823)Out patients that visited the government basic Health Facilities	(59682)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	(11064) In patients that visited the government Basic Health Facilities	(579)In patients that visited the government Basic Health Facilities	(1325)In patients that visited the government Basic Health Facilities
No and proportion of deliveries conducted in the Govt. health facilities	(1500) Deliveries registered	(9137) Deliveries registered	(375)Deliveries registered	(1202)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.	()
% 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	(17099) Children immunized with Pentavalent vaccine	(750)Children immunized with Pentavalent vaccine	(2172)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
263367 Sector Conditional Grant (Non-Wage)	179,728	174,710	97 %	22,402
Wage Rect:	0	0	0 %	0
Non Wage Rect:	179,728	174,710	97 %	22,402
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	179,728	174,710	97 %	22,402

Reasons for over/under performance:

**Output : 088155 Standard Pit Latrine Construction (LLS.)**

**Vote:549 Rakai District****Quarter4**

No of new standard pit latrines constructed in a village	(5) 5 stance lined pit latrine constructed at Lwamaggwa HC III	( )	( )	( )	( )
No of villages which have been declared Open Deafecation Free(ODF)	(0) none	( )	( )	( )	( )
Non Standard Outputs:	none				
263370 Sector Development Grant	25,000	49,633	199 %		25,633
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,000	49,633	199 %		25,633
External Financing:	0	0	0 %		0
Total:	25,000	49,633	199 %		25,633
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 088172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Paid retention for completed projects in FY 2018/2019 and monitored on going projects			Paid retention for completed projects in FY 2018/2019 and monitored on going projects	
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:					
<b>Output : 088175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	DHO's office rehabilitated at District Headquarters			DHO's office rehabilitated at District Headquarters	
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:					
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
N/A					
N/A					

# Vote:549 Rakai District

# Quarter4

N/A				
N/A				
Reasons for over/under performance:				
<b>Programme : 0882 District Hospital Services</b>				
<b>Lower Local Services</b>				
<b>Output : 088251 District Hospital Services (LLS.)</b>				
%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	(16404) In patients that visited the District/General Hospital in the Distri	(2289)In patients that visited the District/General Hospital in the District	(1371)In patients that visited the District/General Hospital in the Distri
No. and proportion of deliveries in the District/General hospitals	(890) Deliveries registered in the District/General Hospital	(4110) Deliveries registered in the District/General Hospital	(224)Deliveries registered in the District/General Hospital	(420)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	(53002) Out patients that visited the District/General Hospital(s) in the Distric	(4297)Out patients that visited the District/General Hospital(s) in the District	(4155)Out patients that visited the District/General Hospital(s) in the Distric
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	174,992	100 %	43,752
Wage Rect:	0	0	0 %	0
Non Wage Rect:	174,992	174,992	100 %	43,752
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	174,992	174,992	100 %	43,752
Reasons for over/under performance:				
<b>Programme : 0883 Health Management and Supervision</b>				
<b>Higher LG Services</b>				
<b>Output : 088301 Healthcare Management Services</b>				
N/A				

## Vote:549 Rakai District

## Quarter4

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 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	
211101	General Staff Salaries	5,420,197	5,373,477	99 %	1,318,623
221002	Workshops and Seminars	106,500	276,909	260 %	0
221008	Computer supplies and Information Technology (IT)	8,810	8,810	100 %	2,810
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 %	0
223006	Water	1,200	4,530	378 %	4,530
227001	Travel inland	200,000	248,053	124 %	0
227004	Fuel, Lubricants and Oils	20,000	10,000	50 %	0
228002	Maintenance - Vehicles	6,499	3,999	62 %	3,999
	Wage Rect:	5,420,197	5,373,477	99 %	1,318,623
	Non Wage Rect:	17,210	20,490	119 %	11,340
	Gou Dev:	0	20,311	0 %	0
	External Financing:	330,000	515,351	156 %	0
	Total:	5,767,406	5,929,629	103 %	1,329,963

Reasons for over/under performance:

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A					
Non Standard Outputs:		Conducted general support supervision to District Health facilities, Provide technical support to the lower health centres to ensure quality and availability of supplies stocks		Conducted general support supervision to District Health facilities, Provide technical support to the lower health centres to ensure quality and availability of supplies stocks	
227001	Travel inland	15,472	17,187	111 %	3,155

**Vote:549 Rakai District****Quarter4**

227004 Fuel, Lubricants and Oils	16,000	15,999	100 %	999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,472	33,186	105 %	4,154
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,472	33,186	105 %	4,154
Reasons for over/under performance:				
<b>Output : 088303 Sector Capacity Development</b>				
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	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		
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:				
<i>Total For Health : Wage Rect:</i>	<i>5,420,197</i>	<i>5,373,477</i>	<i>99 %</i>	<i>1,318,623</i>
<i>Non-Wage Reccurent:</i>	<i>433,458</i>	<i>598,964</i>	<i>138 %</i>	<i>277,235</i>
<i>GoU Dev:</i>	<i>74,716</i>	<i>229,856</i>	<i>308 %</i>	<i>185,545</i>
<i>Donor Dev:</i>	<i>590,000</i>	<i>609,351</i>	<i>103 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,518,371</i>	<i>6,811,649</i>	<i>104.5 %</i>	<i>1,781,403</i>

## Vote:549 Rakai District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Paid staff salaries to 1450 primary school teachers	Paid staff salaries to all primary school teachers for 12 months		Paid staff salaries to 1450 primary school teachers	Paid staff salaries to all primary school teachers for 3 months
211101 General Staff Salaries	9,302,293	9,454,510	102 %		2,478,345
Wage Rect:	9,302,293	9,454,510	102 %		2,478,345
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,302,293	9,454,510	102 %		2,478,345
Reasons for over/under performance: Teachers have not been on duty during the 4th quarter due to the Covid-19 Lockdown and closure of schools.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1450) All Primary School teachers' salaries paid for 12 months at 122 primary schools.	( ) All Primary School teachers' salaries paid for 12 months at 122 primary schools.		(1450)All Primary School teachers' salaries paid for 12 months at 122 primary schools.	(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	(1000) There are 1000 students passed in grade one in the entire UPE schools in Rakai		(1000)There are 1000 students passed in grade one in the entire UPE schools in Rakai	(1000)There are 1000 students passed in grade one in the entire UPE schools in Rakai

**Vote:549 Rakai District****Quarter4**

No. of pupils sitting PLE	(4465) There 4465 pupils sitting 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	(4465)There 4465 pupils sitting 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
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	1,037,737	100 %	345,924
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,037,772	1,037,737	100 %	345,924
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,037,772	1,037,737	100 %	345,924

Reasons for over/under performance: All schools remained closed throughout the 4th quarter despite having successfully transferred UPE funds to them.

**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, Kiswere 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	(15) Five stance lined latrine constructed at Constructed three 5-stance lined pit latrines at Kakumbiro P/S, Lwemissege P/S and Kirawula P/S, Kiwenda P/S, Kirawula P/S, Kanyogoga P/S, Nezikokolima P/S, Edwina P/S, Kiswere P/S, Magabi-Gayaza P/S, Ssemuto P/S, Kajju P/S, Kayonza-Kacheera P/S and Kisaasa P/S, Kanyogoga p/s, Kirangila p/s, Bulanga P/S, Edwina P/S, Kiwenda P/s, Magabi Gayaza P/S, Kiswere p/s	(15)5-stance lined latrine constructed at Kiwenda P/S, Kirawula P/S, Kanyogoga P/S, Nezikokolima P/S, Edwina P/S, Kiswere P/S, Magabi-Gayaza P/S, Ssemuto P/S, Kajju P/S, Kayonza-Kacheera P/S and Kisaasa P/S	(0)NONE
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 .Made partial payments to MMACKS INVESTMENT LTD for seed school construction.	NONE	Made partial payments to MMACKS INVESTMENT LTD for seed school construction.
281501 Environment Impact Assessment for Capital Works	2,396	2,390	100 %	0

**Vote:549 Rakai District****Quarter4**

281504 Monitoring, Supervision & Appraisal of capital works	13,295	27,528	207 %	0
312101 Non-Residential Buildings	339,439	444,193	131 %	156,690
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	474,111	130 %	156,690
External Financing:	0	0	0 %	0
Total:	365,801	474,111	130 %	156,690

Reasons for over/under performance: Ongoing constructions were disrupted by the restriction in movement and the Covid-19 lockdown

**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 12 months	Paid Salary to Teaching and non teaching Staff	Paid Salary to Teaching and non teaching Staff
211101 General Staff Salaries	2,096,698	2,083,098	99 %	513,645
Wage Rect:	2,096,698	2,083,098	99 %	513,645
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,096,698	2,083,098	99 %	513,645

Reasons for over/under performance: All schools remained closed during the 4th quarter because of the Covid-19 lockdown.

**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	(7674) 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	(7674)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	(199) teaching and non teaching staff paid salaries	(200)Qualified teachers recruited	(199) 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) There 1191 pupils sitting O level in Government Aided and Private Secondary schools in the entire district	(1191)There 1191 pupils sitting O level in Government Aided and Private Secondary schools in the entire district	(1191)There 1191 pupils sitting O level in Government Aided and Private Secondary schools in the entire district

**Vote:549 Rakai District****Quarter4**

Non Standard Outputs:	none	Capitation Funds transferred to the respective institutions		Capitation Funds transferred to the respective institutions
263367 Sector Conditional Grant (Non-Wage)	1,268,709	1,268,667	100 %	422,903
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,268,709	1,268,667	100 %	422,903
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,268,709	1,268,667	100 %	422,903

Reasons for over/under performance: Schools remained closed throughout the quarter despite the capitation funds being successfully transferred to the respective institutions.

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

N/A				
Non Standard Outputs:	New Facilities for Samson Kalibbala Kamy Memorial Secondary School constructed	New Facilities for Samson Kalibbala Kamy Memorial Secondary School construction is ongoing		New Facilities for Samson Kalibbala Kamy 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	806,952	98 %	416,507
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	865,311	842,193	97 %	416,507
External Financing:	0	0	0 %	0
Total:	865,311	842,193	97 %	416,507

Reasons for over/under performance: The COVID-19 lockdown disrupted the smooth running of construction activities as the movement of material to sites was difficult

**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 12 months		(40)Tertiary instructors and non-teaching staff paid	(27)Tertiary instructors and non-teaching staff paid for 3 months
No. of students in tertiary education	(299) pupils enrolled in tertiary schools	(299) students enrolled in tertiary schools		(299)pupils enrolled in tertiary schools	(299)students enrolled in tertiary schools
Non Standard Outputs:	none	Skills development funds were successfully transferred to the respective institutions.		none	Skills development funds were successfully transferred to the respective institutions.
211101 General Staff Salaries	462,828	461,063	100 %		115,708

**Vote:549 Rakai District****Quarter4**

Wage Rect:	462,828	461,063	100 %	115,708
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	462,828	461,063	100 %	115,708

Reasons for over/under performance: Institutions remained closed in the whole quarter due to the Covid-19 lockdown

**Lower Local Services****Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	Funds transferred to respective institution			
242003 Other	0	0	100 %	0
263367 Sector Conditional Grant (Non-Wage)	156,317	156,317	100 %	52,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	156,317	100 %	52,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	156,317	100 %	52,106

Reasons for over/under performance: Closure of educational institutions due to the Covid-19 lock down affect the smooth running of the institutions.

**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	monitored and supervised primary and secondary schools to ascertain their safety during the lockdown.	monitored and supervised primary and secondary schools	monitored and supervised primary and secondary schools to ascertain their safety during the lockdown.
221011 Printing, Stationery, Photocopying and Binding	6,000	24,311	405 %	5,064
227001 Travel inland	40,040	40,006	100 %	9,323
227004 Fuel, Lubricants and Oils	20,000	1,187	6 %	0
228002 Maintenance - Vehicles	5,000	3,813	76 %	1,126
Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,040	69,317	98 %	15,513
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,040	69,317	98 %	15,513

Reasons for over/under performance: School closure greatly affected education activities as brought about by the covid-19 lockdown.

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A

**Vote:549 Rakai District****Quarter4**

Non Standard Outputs:	Monitored and Supervised Secondary Education	Monitored Secondary schools district wide to ascertain their in the lockdown period.	Monitored and Supervised Secondary Education	Monitored Secondary schools district wide to ascertain their in the lockdown period.
227001 Travel inland	7,501	7,501	100 %	1,927
227004 Fuel, Lubricants and Oils	1,220	1,220	100 %	1,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,722	8,722	100 %	3,148
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,722	8,722	100 %	3,148
Reasons for over/under performance:	Smooth monitoring was hard to achieve due to the movement restrictions during the lockdown			

**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	NONE
221009 Welfare and Entertainment	4,000	0	0 %	0
227001 Travel inland	80,000	75,000	94 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	84,000	75,000	89 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,000	75,000	89 %	0
Reasons for over/under performance:	No sports activity was done during the 4th quarter due to the Covid-19 restrictions			

**Output : 078404 Sector Capacity Development**

N/A

**Vote:549 Rakai District****Quarter4**

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	Collected school inventory data and submitted to the Ministry .	
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100 %	0
227001 Travel inland	26,000	26,000	100 %	26,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	26,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	26,000
Reasons for over/under performance:	Covid-19 restrictions disrupted most of the educational activities and the department did not deliver as planned.			
<b>Output : 078405 Education Management Services</b>				
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 12 months, 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 to Staff, Monitored the safety if schools during the lockdown.
211101 General Staff Salaries	108,005	99,584	92 %	7,001
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800	100 %	1,193
227001 Travel inland	13,700	22,700	166 %	8,238
227004 Fuel, Lubricants and Oils	20,000	21,718	109 %	16,718
228002 Maintenance - Vehicles	3,000	3,000	100 %	1,500
Wage Rect:	108,005	99,584	92 %	7,001
Non Wage Rect:	38,500	49,218	128 %	27,649
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	146,505	148,802	102 %	34,650
Reasons for over/under performance:	Education activities were greatly affected by the covid19 lockdown.			
<b>Programme : 0785 Special Needs Education</b>				

## Vote:549 Rakai District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
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.			none
227001 Travel inland	16,000	14,264	89 %		759
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	14,264	89 %		759
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,000	14,264	89 %		759
Reasons for over/under performance:	No activity was undertaken during the fourth quarter for special needs education due to the Covid-19 restrictions.				
<i>Total For Education : Wage Rect:</i>	<i>11,969,823</i>	<i>12,098,255</i>	<i>101 %</i>		<i>3,114,700</i>
<i>Non-Wage Reccurent:</i>	<i>2,711,060</i>	<i>2,709,241</i>	<i>100 %</i>		<i>894,002</i>
<i>GoU Dev:</i>	<i>1,231,113</i>	<i>1,316,304</i>	<i>107 %</i>		<i>573,197</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>16,123,800</i>	<i>101.3 %</i>		<i>4,581,898</i>

**Vote:549 Rakai District****Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
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	none
228002 Maintenance - Vehicles	108,819	84,097	77 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	108,819	84,097	77 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,819	84,097	77 %		0
Reasons for over/under performance:	no funds released in 4th quarter				
<b>Output : 048108 Operation of District Roads Office</b>					
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
211101 General Staff Salaries	177,685	177,655	100 %		111,264
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****Quarter4**

227001 Travel inland	49,083	38,213	78 %	0
Wage Rect:	177,685	177,655	100 %	111,264
Non Wage Rect:	56,283	38,213	68 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	233,968	215,868	92 %	111,264

Reasons for over/under performance: none

**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	(0)none
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	none
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: none

**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	(0)none
Non Standard Outputs:	none	none	none	none
263367 Sector Conditional Grant (Non-Wage)	96,631	100,381	104 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	96,631	100,381	104 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,631	100,381	104 %	0

Reasons for over/under performance: no funds released for 4th quarter

**Output : 048158 District Roads Maintainence (URF)**

**Vote:549 Rakai District****Quarter4**

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	(0)none
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.	(65)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	(0)none
No. of bridges maintained	(0) none	(0) none	(0)none	(0)none
Non Standard Outputs:	none	none		none
263367 Sector Conditional Grant (Non-Wage)	605,913	445,616	74 %	12,756
Wage Rect:	0	0	0 %	0
Non Wage Rect:	605,913	445,616	74 %	12,756
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	605,913	445,616	74 %	12,756
Reasons for over/under performance:	no funds released in the 4th quarter			

**Programme : 0482 District Engineering Services****Higher LG Services****Output : 048201 Buildings Maintenance**

N/A

Non Standard Outputs:	Minor maintenance of district buildings, Paid for water and compound cleaning	Minor maintenance of district buildings, Paid for water and compound cleaning
-----------------------	---	---

**Vote:549 Rakai District**

**Quarter4**

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:

**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		
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:

**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		
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:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>177,685</i>	<i>177,655</i>	<i>100 %</i>	<i>111,264</i>
<i>Non-Wage Reccurent:</i>	<i>1,042,873</i>	<i>822,581</i>	<i>79 %</i>	<i>12,756</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,220,558</i>	<i>1,000,236</i>	<i>81.9 %</i>	<i>124,020</i>

**Vote:549 Rakai District****Quarter4****Workplan : 7b Water**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
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 basis, 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 serviced, Utilities (power, internet, water and office imprest) paid Travelling, servicing and repairing of vehicle, m/cycles, office equipment.&nbsp;	Paid salary to staff in the department on Contract and Permanent basis, 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.
211101 General Staff Salaries	51,970	49,008	94 %		12,993
227001 Travel inland	4,500	4,500	100 %		0
Wage Rect:	51,970	49,008	94 %		12,993
Non Wage Rect:	4,500	4,500	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,470	53,508	95 %		12,993
Reasons for over/under performance:	COVID 19 Lockdown and restrictions distorted the activities of the department as shops were closed it was difficult to access spare parts.				
<b>Output : 098102 Supervision, monitoring and coordination</b>					
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	(67) Supervision visits made to the construction and rehabilitation sites of ferro cement tanks, valley tanks, boreholes and pit latrines.		(10)Supervision visits in the sub-counties of Kyalulangira, Kibanda, Kifamba, Kagamba, Kacheera, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Lwanda	(50)Supervision visits made to the construction and rehabilitation sites of ferro cement tanks, valley tanks, boreholes and pit latrines.
No. of water points tested for quality	(0) none	(0) none		(0)none	(0)none

## Vote:549 Rakai District

## Quarter4

No. of District Water Supply and Sanitation Coordination Meetings	(4) District water supply and sanitation coordination meetings held at District Headquarter	(1) District water supply and sanitation coordination meetings held at District Headquarter	(1) District water supply and sanitation coordination meetings held at District Headquarter	(1) District water supply and sanitation coordination meetings held at District Headquarter
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Public notice printed & displayed on official and public places in the entire district	(2) 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	4,190	98 %	1,065
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,261	4,190	98 %	1,065
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,261	4,190	98 %	1,065
Reasons for over/under performance:	Due Covid-19 movement restrictions, supervisions, monitoring and cordination were difficult.			
<b>Output : 098104 Promotion of Community Based Management</b>				
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	(3) Advocacy meetings held both at the District & Sub county level, Water and sanitation programmes aired on radio and Drama shows held in selected sub-counties in the district	(1) Advocacy meetings held both at the District & Sub county level, Water and sanitation programmes aired on radio and Drama shows held in selected sub-counties in the district	(1) Advocacy meeting held at the District
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, 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	(0) none
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	(0) none

# Vote:549 Rakai District

# Quarter4

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. Five non functional water user committees were deactivated	Post construction support to water user committees and sensitized communities on gender and operation and maintenance	Five non functional water user committees were deactivated, Commissioning of new water and sanitation facilities was done, Held one extension staff meeting and conducted one water supply and coordination committee meeting. 3 follow ups were conducted for O&M, behavior change and environmental issues
221002 Workshops and Seminars	12,000	12,000	100 %	3,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	1,000
227001 Travel inland	13,008	13,008	100 %	3,252
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,008	27,008	93 %	7,252
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,008	27,008	93 %	7,252

Reasons for over/under performance: Heavy rains and Covid-19 movement restrictions led to low of turnups for meetings

## 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 SC, 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 for 3 months
281501 Environment Impact Assessment for Capital Works	1,500	1,500	100 %	0

## Vote:549 Rakai District

## Quarter4

281504 Monitoring, Supervision & Appraisal of capital works	48,933	57,045	117 %	24,687
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,433	58,545	116 %	24,687
External Financing:	0	0	0 %	0
Total:	50,433	58,545	116 %	24,687
Reasons for over/under performance:	None			
<b>Output : 098175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Constructed ferrocement tanks in Sub-counties of Byakabanda, Kacheera, Kagamba, Kibanda, Kiziba, Ddwaniro, Lwamaggwa and Kyalulangira	Constructed ferrocement tanks in Sub-counties of Byakabanda, Kacheera, Kagamba, Kibanda, Kiziba, Ddwaniro, Lwamaggwa and Kyalulangira	Constructed ferrocement tanks in Sub-counties of Byakabanda, Kacheera, Kagamba, Kibanda, Kiziba, Ddwaniro, Lwamaggwa and Kyalulangira	Seven 20Cu m ferrocement tanks were constructed in (2)Kacheera, 1 Kyalulangira, 1 Kiziba, 1 Kagamba, and 2 Byakabanda Sub-counties.
312104 Other Structures	135,000	181,530	134 %	61,411
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	135,000	181,530	134 %	61,411
External Financing:	0	0	0 %	0
Total:	135,000	181,530	134 %	61,411
Reasons for over/under performance:	Covid-19 lockdown delayed completion of projects as it was difficult to access construction materials. Heavy rains rendered road impassable hence difficulty in transporting construction material to the sites.			
<b>Output : 098180 Construction of public latrines in RGCs</b>				
No. of public latrines in RGCs and public places	(1) 5 stance waterborne toilet constructed at Selected Rural growth centre in Kibanda S/C	(3) Public latrines in RGCs and public places	(1)5 stance waterborne toilet constructed at Selected Rural growth centre in Kibanda S/C	(3)Public latrines in RGCs and public places
Non Standard Outputs:	none	Paid retention on construction of 5 stance VIP latrine at Katuntu in Kaganba Sub-county.	none	Paid retention on construction of 5 stance VIP latrine at Katuntu in Kaganba Sub-county.
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:	The target was achieved because completion was on time.			
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	(0) none	(0) none	(0)none	(0)none

## Vote:549 Rakai District

## Quarter4

No. of deep boreholes rehabilitated	(18) Boreholes repaired in the subcounties of Lwamaggwa, Kibanda, Lwanda, Kifamba, Kacheera and Kyalulangira	(30) Boreholes were rehabilitated districtwide	(5) Boreholes repaired in the subcounties of Lwamaggwa, Kibanda, Lwanda, Kifamba, Kacheera and Kyalulangira	(12) twelve boreholes were rehabilitated District Wide
Non Standard Outputs:	none	none	none	none
312202 Machinery and Equipment	70,440	59,999	85 %	0
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:	Constant breakdown of boreholes despite efforts to keep them fully functional.			
<b>Output : 098184 Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(0) NONE	(0) none	(0)	(0)none
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) NONE	(1) Rehabilitation of Lwanga mini piped water system in Kacheera S/C completed in third quarter	(0)	(0)none
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	Completion of piped water system was finished in third quarter.
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:	Roads were impassable due to heavy rains which delayed completion of constructions as it was hard to transport construction material.			
<b>Output : 098185 Construction of dams</b>				
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 completed 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)Completed construction of 4 valley tanks in Kacheera, Ddwaniro, and Kifamba Sub-counties
Non Standard Outputs:	none	none	none	none
312104 Other Structures	208,000	237,716	114 %	208,000

**Vote:549 Rakai District****Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	208,000	237,716	114 %	208,000
External Financing:	0	0	0 %	0
Total:	208,000	237,716	114 %	208,000

Reasons for over/under performance: Covid-19 lockdown made it hard to access construction material from hardware shops. Impassable roads due to heavy rains.

**Programme : 0982 Urban Water Supply and Sanitation****Higher LG Services****Output : 098201 Water distribution and revenue collection**

N/A

N/A

N/A

Reasons for over/under performance:

<i>Total For Water : Wage Rect:</i>	<i>51,970</i>	<i>49,008</i>	<i>94 %</i>	<i>12,993</i>
<i>Non-Wage Recurrent:</i>	<i>37,769</i>	<i>37,769</i>	<i>100 %</i>	<i>10,388</i>
<i>GoU Dev:</i>	<i>537,873</i>	<i>537,790</i>	<i>100 %</i>	<i>294,098</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>627,612</i>	<i>624,566</i>	<i>99.5 %</i>	<i>317,479</i>

**Vote:549 Rakai District****Quarter4****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
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	180,066	100 %		45,017
221008 Computer supplies and Information Technology (IT)	1,000	5,067	507 %		5,067
227001 Travel inland	3,205	0	0 %		0
Wage Rect:	180,066	180,066	100 %		45,017
Non Wage Rect:	4,205	5,067	120 %		5,067
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	184,271	185,133	100 %		50,084
Reasons for over/under performance:	The COVID 19 lockdown greatly affected the activities of the department like making it hard to monitor wetland abusers				
<b>Output : 098302 Tourism Development</b>					
N/A					
Non Standard Outputs:	Tourism developed and promoted in the district,Identified and profiled tourism sites in the district	Activities done in trade and industry department		Tourism developed and promoted in the district,Identified and profiled tourism sites in the district	Activities done in trade and industry department
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:	Activities in this output are majorly done in the Trade Industry and Local Economic Development Department.				
<b>Output : 098303 Tree Planting and Afforestation</b>					

## Vote:549 Rakai District

## Quarter4

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	Distributed tree seedlings to various individuals, schools and organisations throughout the district. Collection of seeds from Luwero. Raising indigenous tree seedlings in the district nursery bed.	none	Distributed tree seedlings to various individuals, schools and organisations throughout the district. Collection of seeds from Luwero. Raising indigenous tree seedlings in the district nursery bed.
227001 Travel inland	4,000	21,801	545 %	1,733
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	21,801	545 %	1,733
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	21,801	545 %	1,733
Reasons for over/under performance:	Tree seedlings were destroyed by termites and others drying after the onset of the dry season.			
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>				
No. of Agro forestry Demonstrations	(2) Agro forestry demonstrated in Lwanda and Ddwaniro sub-counties	(1) Agro forestry demonstrated in Ddwaniro sub-county	(0)Agro forestry demonstrated in Ddwaniro sub-county	(0)none
Non Standard Outputs:	none	Collected indigenous tree seeds to be planted next season	none	none
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 Covid 19 lockdown rendered trainings in forestry management impossible.			
<b>Output : 098305 Forestry Regulation and Inspection</b>				

**Vote:549 Rakai District****Quarter4**

No. of monitoring and compliance surveys/inspections undertaken	(4) Held Monitoring and sensitization meetings with communities Enforcing and ensuring compliance with forestry regulations and Laws in Kyalulangira and Kibanda S/Cs	(1) Held Monitoring and sensitization meetings with communities Enforcing and ensuring compliance with forestry regulations and Laws in Kyalulangira 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 Kyalulangira and Kibanda S/Cs	(0)none
Non Standard Outputs:	none	Distributed tree seedlings to individuals and schools, collected 2kg of calliandra seeds, 1kg of comretum collinum, 1kg od albizia zygia, 1kg of piliostigma thonniini 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: Covid 19 lockdown made forestry regulation and inspection difficult during the 4th quarter.

**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 Kyalulangira Sub-county	(0)none
--	---	--	---	---------

**Vote:549 Rakai District**

**Quarter4**

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	none
227001 Travel inland		3,000	0	0 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	3,000	0	0 %
	Gou Dev:	0	0	0 %
	External Financing:	0	0	0 %
	Total:	3,000	0	0 %
Reasons for over/under performance:	Limited funds accorded to the Natural Resources limited the execution of some activities during the 4th quarter.			
<b>Output : 098307 River Bank and Wetland Restoration</b>				
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

## Vote:549 Rakai District

## Quarter4

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. One day restoration activity was carried out on River Kibaale at Bbaale village in Kibanda S/C. Carried out a 3 day buffer zone demarcation exercise on Lake Kijanebarola at Kasiika Village in Byakabanda S/C.	none	One day restoration activity was carried out on River Kibaale at Bbaale village in Kibanda S/C. Carried out a 3 day buffer zone demarcation exercise on Lake Kijanebarola at Kasiika Village in Byakabanda S/C.
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	The negative attitude of people about the restoration of wetlands. Return of encroachers to the restored zones.			
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
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

## Vote:549 Rakai District

## Quarter4

Non Standard Outputs:	none	Attended a sensitization meeting organised by green watch on the roles of local government in the pipeline project. Carried out Community sensitization on the law about wetlands and environment in Lwebiriba Village in Kacheera S/C	none	Carried out Community sensitization on the law about wetlands and environment in Lwebiriba Village in Kacheera S/C
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	Low turn up of people during sensitization meetings because of the negative mindset.			
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
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	(0)none
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:	Limited funds accorded to the department makes execution of some activities difficult.			
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(20) Land disputes settled in the entire district	(0) none	(10)Land disputes settled in the entire district	(0)none
Non Standard Outputs:	none		none	
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

## Vote:549 Rakai District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 098311 Infrastruture Planning</b>					
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. Served enforcement notices to illegal developers in Kibanda, Lwanda Kyalulangira and Ddwaniro S/Cs. Conducted a physical planning sensitization meeting in Kacheera for 4 days.		Prepared plan layouts for Lwamaggwa, Kiziba, Ntantamukye and Kibale towns, Monitored rural growth Centres for physical planning regulations	Served enforcement notices to illegal developers in Kibanda, Lwanda Kyalulangira and Ddwaniro S/Cs. Conducted a physical planning sensitization meeting in Kacheera for 4 days.
221011 Printing, Stationery, Photocopying and Binding	5,000	4,200	84 %		0
222003 Information and communications technology (ICT)	1,200	1,200	100 %		0
227001 Travel inland	10,864	9,802	90 %		535
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,064	5,802	82 %		535
Gou Dev:	10,000	9,400	94 %		0
External Financing:	0	0	0 %		0
Total:	17,064	15,202	89 %		535
Reasons for over/under performance: Covid 19 Lockdown made physical planning activities hard to implement.					
<i>Total For Natural Resources : Wage Rect:</i>	<i>180,066</i>	<i>180,066</i>	<i>100 %</i>		<i>45,017</i>
<i>Non-Wage Reccurent:</i>	<i>41,269</i>	<i>35,537</i>	<i>86 %</i>		<i>7,334</i>
<i>GoU Dev:</i>	<i>11,000</i>	<i>19,631</i>	<i>178 %</i>		<i>9,731</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>235,234</i>	<i>101.2 %</i>		<i>62,082</i>

## Vote:549 Rakai District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
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 2 PWD groups in Lwanda S/C and Rakai Town Council. Monitored and support supervised the women beneficiary groups across the District. So far visited 3 sub-counties on a monitoring exercise aimed at assessing the status of the beneficiary groups and encouraging them to stay on course.		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 2 PWD groups in Lwanda S/C and Rakai Town Council. Monitored and support supervised the women beneficiary groups across the District. So far visited 3 sub-counties on a monitoring exercise aimed at assessing the status of the beneficiary groups and encouraging them to stay on course.
282101 Donations	10,148	9,995	98 %		3,727
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,148	9,995	98 %		3,727
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,148	9,995	98 %		3,727
Reasons for over/under performance:	The COVID-19 lockdown affected some of the projects. Over dependency on the inadequate central government grant to fulfil the monitoring function. High expectations from the target groups.				
<b>Output : 108104 Facilitation of Community Development Workers</b>					
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	777	100 %		61

# Vote:549 Rakai District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	777	777	100 %	61
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	777	777	100 %	61

Reasons for over/under performance: Over dependency on the inadequate central government grant.

### 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	Maped and held a review meeting with FAL Instructors to strategize on how best we can promote FAL Classes amidst the increasingly reducing and how to benchmark and continue with good practices observed
221011 Printing, Stationery, Photocopying and Binding	1,501	1,501	100 %	1,501
227001 Travel inland	1,000	980	98 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,501	2,481	99 %	1,501
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,501	2,481	99 %	1,501

Reasons for over/under performance: Over-dependence on the inadequate central government grant

### Output : 108107 Gender Mainstreaming

N/A

## Vote:549 Rakai District

## Quarter4

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.
282101 Donations	300,000	17,000	6 %	17,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300,000	17,000	6 %	17,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300,000	17,000	6 %	17,000
Reasons for over/under performance:	The Gender sector is very poorly facilitated making it very difficult to sensitize on gender, let alone mainstreaming it.			
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(20) Number of vulnerable children supported	(168) Of these 64 were managed to completion, 65 referred and 16 are still being managed.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. 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	(145)Received a total of 145 cases. Of these 64 were managed to completion, 65 referred and 16 are still being managed.

## Vote:549 Rakai District

## Quarter4

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	Received a total of 145 cases. Of these 64 were managed to completion, 65 referred and 16 are still being managed. successfully conducted 12 family mediation meetings in Kyalulangira, Lwamaggwa, Kagamba, Kibanda and Lwanda Sub-counties.	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	Received a total of 145 cases. Of these 64 were managed to completion, 65 referred and 16 are still being managed. successfully conducted 12 family mediation meetings in Kyalulangira, Lwamaggwa, Kagamba, Kibanda and Lwanda Sub-counties.
Delivered juveniles to remand homes and rehabilitation centers and delivered children to child care institutions/ foster care parents			Delivered juveniles to remand homes and rehabilitation centers and delivered children to child care institutions/ foster care parents	
227001 Travel inland	55,000	2,797	5 %	0
227004 Fuel, Lubricants and Oils	1,553	1,553	100 %	51
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,553	4,351	8 %	51
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,553	4,351	8 %	51
Reasons for over/under performance:	Overwhelming GBV and defilement cases. Absence of child-friendly custody for juveniles. Poor road network. Order from above syndrome(Political interference)			
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(4) Number of youth councils supported	(1)Number of youth councils supported		
Non Standard Outputs:	Held District Youth executive and Council meetings, attended national Youth Day celebrations, provided sports materials to youth groups, assisted groups and monitored youth activities in the district	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		
227001 Travel inland	2,035	2,034	100 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,035	2,034	100 %	340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,035	2,034	100 %	340
Reasons for over/under performance:				

## Vote:549 Rakai District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108110 Support to Disabled and the Elderly</b>					
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 MGLSD for SAGE Program.		Held District PWDs Council meetings, attended national PWD Day celebrations, Assisted PWD groups and monitored PWD activities in the district	Continued with the mapping of people with disabilities in the District as the 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	2,085	81 %		85
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,589	2,085	81 %		85
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,589	2,085	81 %		85
Reasons for over/under performance:	Meagre funds compared to the workload to be accomplished.				
<b>Output : 108111 Culture mainstreaming</b>					
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 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

## Vote:549 Rakai District

## Quarter4

## 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 culture functions					
<b>Output : 108113 Labour dispute settlement</b>					
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	The labour office attended to eleven cases related to non payment of wages and unlawful termination of work. five were settled and one was referred to industrial court while five remained pending.
227001 Travel inland	3,000	3,995	133 %		3
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,995	133 %		3
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	3,995	133 %		3
Reasons for over/under performance: The community is not fully aware of the existence and functions of the labour office in addition to inadequate funding.					
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported	(4) Women councils supported	(3) Women councils supported		(1)Women councils supported	(0)NONE
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	Monitored women activities in the District.
227001 Travel inland	1,429	1,429	100 %		29

## Vote:549 Rakai District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,429	1,429	100 %	29
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,429	1,429	100 %	29

Reasons for over/under performance: High expectations from women groups.

**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. 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	Conducted 12 home visits to child and elderly headed households in Kifamba, Byakabanda, Kibanda, Kyalulangira, Lwanda, Lwamaggwa, and Ddwaniro Sub-counties. Recieved and managed 5 cases of abuse involving DREAM Girls in Kibanda, Kyalulangira and Lwanda with dreams partners like Kitovu and RSHP. Participated in the DREAMS scale up plan meeting held at District Headquarters	
227001 Travel inland	777	992	128 %	61	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	777	992	128 %	61	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	777	992	128 %	61	

Reasons for over/under performance: Limited resources to be in 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	
211101 General Staff Salaries	340,836	282,982	83 %	57,356	

**Vote:549 Rakai District****Quarter4**

221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
227001 Travel inland	3,004	2,939	98 %	39
228002 Maintenance - Vehicles	3,000	3,000	100 %	3,000
Wage Rect:	340,836	282,982	83 %	57,356
Non Wage Rect:	7,004	6,939	99 %	3,039
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	347,840	289,921	83 %	60,395
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 regularise their positions to CDOs given the fact that they have the prerequisite qualifications. Over dependency on the inadequate central government grant.			
<b>Lower Local Services</b>				
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>				
N/A				
Non Standard Outputs:	Funds transferred to LLGs for community activities		Funds transferred to LLGs for community activities	
263367 Sector Conditional Grant (Non-Wage)	32,718	29,782	91 %	7,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,718	29,782	91 %	7,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,718	29,782	91 %	7,550
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>340,836</i>	<i>282,982</i>	<i>83 %</i>	<i>57,356</i>
<i>Non-Wage Reccurrent:</i>	<i>422,531</i>	<i>81,860</i>	<i>19 %</i>	<i>33,447</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>364,842</i>	<i>47.8 %</i>	<i>90,803</i>

## Vote:549 Rakai District

## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Monthly Staff salary, Monthly Office Imprest, office utilities, maintenance of vehicle and equipment's paid	12 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, maintenance of vehicle and equipment's paid
211101 General Staff Salaries	74,974	143,201	191 %		74,973
223005 Electricity	1,200	1,200	100 %		1,200
223006 Water	1,200	1,200	100 %		1,200
227004 Fuel, Lubricants and Oils	12,400	26,007	210 %		20,007
228002 Maintenance - Vehicles	4,000	1,920	48 %		1,920
228003 Maintenance – Machinery, Equipment & Furniture	1,200	1,200	100 %		1,200
	Wage Rect:	74,974	143,201	191 %	74,973
	Non Wage Rect:	20,000	31,527	158 %	25,527
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	94,974	174,728	184 %	100,500
Reasons for over/under performance:	NONE				
<b>Output : 138302 District Planning</b>					
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	(10) 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	(1)DTPC management Meeting was held due to Covid-19 restrictions.
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

# Quarter4

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: Usual DTPC meetings were not convened due to Covid-19 restrictions and the unlifted lockdown.

### 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 with exception of quarter 4	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 database updated, Local Government strategic plan for Statistics prepared and reviewed.
---	---	---	--

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**

**Quarter4**

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

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

**Output : 138306 Development Planning**

N/A

**Vote:549 Rakai District**

**Quarter4**

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	Third quarter budget performance report FY 2019/2020 prepared and submitted. Prepared and Submitted the District Final Budget estimates, District Final t Work Plan, and Final Contract Performance report all for FY 2020/2021, Monthly internet subscription fee paid.	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	Third quarter budget performance report FY 2019/2020 prepared and submitted. Prepared and Submitted the District Final Budget estimates, District Final t Work Plan, and Final Contract Performance report all for FY 2020/2021, Monthly internet subscription fee paid.
221002 Workshops and Seminars	222,410	0	0 %	0
227001 Travel inland	20,000	20,999	105 %	1,710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,999	105 %	1,710
Gou Dev:	0	0	0 %	0
External Financing:	222,410	0	0 %	0
Total:	242,410	20,999	9 %	1,710

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

**Output : 138308 Operational Planning**

N/A

## Vote:549 Rakai District

## Quarter4

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.	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.
221008 Computer supplies and Information Technology (IT)	16,500	22,500	136 %	8,000
221011 Printing, Stationery, Photocopying and Binding	6,500	6,500	100 %	0
228004 Maintenance – Other	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	0
Gou Dev:	27,000	27,000	100 %	8,000
External Financing:	0	0	0 %	0
Total:	31,000	29,000	94 %	8,000
Reasons for over/under performance:				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
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	4,000	100 %	4,000
227001 Travel inland	19,857	35,251	178 %	15,151

**Vote:549 Rakai District****Quarter4**

227004 Fuel, Lubricants and Oils	3,325	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	35,000	175 %	14,900
Gou Dev:	7,182	4,251	59 %	4,251
External Financing:	0	0	0 %	0
Total:	27,182	39,251	144 %	19,151
Reasons for over/under performance: COVID-19 outbreak made it difficult to carry out monitoring of government programmes efficiently.				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
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		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	
312104 Other Structures	15,000	15,000	100 %	15,000
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	15,000	100 %	15,000
External Financing:	28,000	0	0 %	0
Total:	43,000	15,000	35 %	15,000
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>74,974</i>	<i>143,201</i>	<i>191 %</i>	<i>74,973</i>
<i>Non-Wage Reccurent:</i>	<i>80,000</i>	<i>89,526</i>	<i>112 %</i>	<i>42,137</i>
<i>GoU Dev:</i>	<i>49,182</i>	<i>46,251</i>	<i>94 %</i>	<i>27,251</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>278,979</i>	<i>55.3 %</i>	<i>144,361</i>

**Vote:549 Rakai District****Quarter4****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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 12 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. Quarterly internal audits for Sub Counties and the district are still ongoing Audited stores, Deliveries in offices and pay change reports verified
211101 General Staff Salaries	79,540	79,518	100 %		33,633
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	13,000	130 %		214
Wage Rect:	79,540	79,518	100 %		33,633
Non Wage Rect:	15,000	13,000	87 %		214
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	94,540	92,518	98 %		33,848
Reasons for over/under performance:	Delayed submission of accountabilities for auditing by LLGs and departments due to lockdown as Rakai is a border district.				
<b>Output : 148202 Internal Audit</b>					

## Vote:549 Rakai District

## Quarter4

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	(3) 3 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) Internal Department Audits in progress not yet finalised
Date of submitting Quarterly Internal Audit Reports	(2019-10-15) Every 15th day in the first month in the quarter	( ) Every 15th day in the first month in the quarter	(2020-07-15) Every 15th day in the first month in the quarter	( ) Every 15th day in the first month in the quarter
Non Standard Outputs:	none	Finalised audits for RHSP funds, ACDP funds for q2 and q3, UNICEF funds for mass immunisation, and Q4 RBF funds	none	Finalised audits for RHSP funds, ACDP funds for q2 and q3, UNICEF funds for mass immunisation, and Q4 RBF funds
227001 Travel inland	5,000	5,000	100 %	5,000
227004 Fuel, Lubricants and Oils	10,000	199	2 %	199
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	5,199	35 %	5,199
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	5,199	35 %	5,199
Reasons for over/under performance:	Internal Departmental audits were delayed by the unlifted lockdown by the end of the quarter.			
<b>Output : 148204 Sector Management and Monitoring</b>				
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 measles Rubella campaign funds from UNICEF prepared and Deliveries in offices and pay change reports verified	1 quarterly internal audit reports for Sub Counties and the district, 1 annual audit report for Primary, 1 annual audit report for Secondary and 1 special audit report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, Handover of offices witnessed and reports produced Audit stores, Deliveries in offices and pay change reports verified	none
227001 Travel inland	20,000	21,000	105 %	0

**Vote:549 Rakai District**

**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	21,000	105 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	21,000	105 %	0
Reasons for over/under performance: Quarterly audits were not conducted in time due to the Covid-19 lockdown.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>79,540</i>	<i>79,518</i>	<i>100 %</i>	<i>33,633</i>
<i>Non-Wage Reccurent:</i>	<i>50,000</i>	<i>39,199</i>	<i>78 %</i>	<i>5,413</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>129,540</i>	<i>118,717</i>	<i>91.6 %</i>	<i>39,047</i>

## Vote:549 Rakai District

## Quarter4

## 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
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) No of awareness radio shows participated in	(0) NONE		(0)No of awareness radio shows participated in	(0)NONE
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) No. of trade sensitisation meetings organised at the District/Municipal Council	(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	(0)NONE
No of businesses inspected for compliance to the law	(40) No of businesses inspected for compliance to the law	(18) 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)Business inspections were made.

## Vote:549 Rakai District

## Quarter4

No of businesses issued with trade licenses	(40) No of businesses issued with trade licenses	(0) none	(0)No of businesses issued with trade licenses	(0)None	
Non Standard Outputs:	Held and conducted trader sensitization meetings and Inspection of businesses, Verification of No. of businesses issued with trade licenses	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	NONE	
211101 General Staff Salaries		84,724	105,260	124 %	52,508
227001 Travel inland		1,000	1,250	125 %	0
	Wage Rect:	84,724	105,260	124 %	52,508
	Non Wage Rect:	1,000	1,250	125 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	85,724	106,510	124 %	52,508
Reasons for over/under performance:	Trader sensitization meetings and Inspection of businesses were difficult to be carried out due to the restriction in movement caused by the COVID 19 Lock down.				
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(4) No of awareness radio shows participated in	(0) NONE	(0)No of awareness radio shows participated in	(0)NONE	
No of businesses assisted in business registration process	(30) No of businesses assisted in business registration process	(0) NONE	(0)No of businesses assisted in business registration process	(0)NONE	
No. of enterprises linked to UNBS for product quality and standards	(30) No. of enterprises linked to UNBS for product quality and standards	(4) Suluman`s Investment, Lwamaggwa wine producers, and KKL wine producers.	(0)No. of enterprises linked to UNBS for product quality and standards	(0)NONE	
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 8 sites of investment opportunities for MSMEs i.e Kagamba lwentulege, DAtic, Lwanda Town Kyalulangira Magabirano, Ddwaniro town, kibaale town, Byakabanda town, Lyakisana Kacheera e,t,c	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 8 sites of investment opportunities for MSMEs i.e Kagamba lwentulege, DAtic, Lwanda Town Kyalulangira Magabirano, Ddwaniro town, kibaale town, Byakabanda town, Lyakisana Kacheera e,t,c	
227001 Travel inland		1,000	1,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	1,000	100 %	0

**Vote:549 Rakai District****Quarter4****Workplan : 12 Trade, Industry and Local Development**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance: Radio talk shows and business registrations were hard to conduct due to the covid-19 movement restrictions					
<b>Output : 068303 Market Linkage Services</b>					
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	(39) 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		(0)No. of producers or producer groups linked to market internationally through UEPB	(12)producers linked to markets.
No. of market information reports disseminated	(4) No. of market information reports disseminated	(43) Collected, analyzed and disseminated market prices from different markets within the district.		(0)No. of market information reports disseminated	(1)Market information report disseminated

## Vote:549 Rakai District

## Quarter4

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	List of producers and buyers of local Goods updated. Price list/market information produced from different markets.
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:	The Covid-19 lockdown made the movement of produce difficult leading to a fall in the general price trend.			
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(30) Cooperatives Mobilized & assisted to register, supervised	(36) Cooperatives monitored and supervised i.e 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. e.t.c	()Cooperatives Mobilized & assisted to register, supervised	(16)Cooperatives monitored and supervised.
No. of cooperative groups mobilised for registration	(30) Cooperatives Mobilized & assisted to register, supervised	(39) Cooperative groups mobilised for registration	()Cooperatives Mobilized & assisted to register, supervised	(18)Cooperative groups mobilised for registration
No. of cooperatives assisted in registration	(23)	(83) Manya coffee farmers,Kyabigondo & Kammengo Nsonso farmers. More MYOOGA associations were formed from 11 sub counties.	( )	(80)More MYOOGA associations were formed from 11 sub counties.

## Vote:549 Rakai District

## Quarter4

Non Standard Outputs:	Cooperatives Mobilized & assisted to register, supervised, Audited, leaders and members trained and annual general meetings attended.	709 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.	25 cooperative leaders trained from Kagamba Coffee Farmers Association, Nsimbo Coffee farmers Coop, Kyabigindo grain producers, Cooperative society, Gabamwoyo Farmers Association and Lwanda. Farmers Cooperative society	
221002 Workshops and Seminars		5,722	5,691	99 %	970
227001 Travel inland		1,120	593	53 %	93
228002 Maintenance - Vehicles		1,144	1,424	124 %	433
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,986	7,709	97 %	1,497
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,986	7,709	97 %	1,497
Reasons for over/under performance:	Cooperative supervision, mobilisation and registration lagged slightly behind due to the Covid-19 lockdown				
<b>Output : 068305 Tourism Promotional Services</b>					
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 ongoing 4 Tourism sites inspected i.e. Lake Kijjanebalora, Kooki Tombs, Kamsuwaga cultural Museum, Kijanebarola Beach, Byakabanda cave e.t.c	Tourism and Hospitality facilities profiled and inspected and district tourism development plan developed	none	
227001 Travel inland		1,000	1,250	125 %	1,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	1,250	125 %	1,000
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,000	1,250	125 %	1,000
Reasons for over/under performance:	Covid-19 outbreak disrupted all the tourism activities during the fourth quarter				
<b>Output : 068306 Industrial Development Services</b>					

## Vote:549 Rakai District

## Quarter4

No. of opportunities identified for industrial development	(4) No. of opportunities identified for industrial development	(7) DATIC, Lwanda, Lw entulege, Ddwaniro, Byakabanda and Magabilano towns Suluman`s investment was assisted by the office to submit Gin and wine for test and passed.	(0) No. of opportunities identified for industrial development	(0) NONE	
No. of producer groups identified for collective value addition support	(12) No. of producer groups identified for collective value addition support	(12) 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) Gubamwoyo development association, Kagamba Coffee Development association, Lwanda Farmers Cooperative Society, Nsimbo Coffee Farmers and Kyabigondo Grain producers Cooperative	
No. of value addition facilities in the district	(20) No. of value addition facilities in the district	(0) nine	(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 and Six industrialists were sensitized on cleaner production technologies	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	Six industrialists were sensitized on cleaner production technologies	
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:	Restrictions due to COVID 19 lockdown disrupted industrial development services				
<b>Output : 068308 Sector Management and Monitoring</b>					
N/A					

# Vote:549 Rakai District

## Quarter4

Non Standard Outputs:	Managed and monitored all sector activities	Managed and monitored all sector activities	Managed and monitored all sector activities	Paid staff salary for 3 months .Managed and monitored all sector activities
227001 Travel inland	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	0
Reasons for over/under performance:	Lack of transport means as the existing motorcycle is too old to traverse the whole district.			
<i>Total For Trade, Industry and Local Development :</i>	<i>84,724</i>	<i>105,260</i>	<i>124 %</i>	<i>52,508</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>13,986</i>	<i>13,987</i>	<i>100 %</i>	<i>3,497</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>98,710</i>	<i>119,247</i>	<i>120.8 %</i>	<i>56,005</i>

**Vote:549 Rakai District****Quarter4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : KAGAMBA</b>				<b>448,374</b>	<b>260,908</b>
<b>Sector : Agriculture</b>				<b>24,250</b>	<b>6,063</b>
<i>Programme : Agricultural Extension Services</i>				<b>24,250</b>	<b>6,063</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>24,250</b>	<b>6,063</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kagamba S/C	Kagamba S/C HQs	Sector Conditional Grant (Non-Wage)		24,250	6,063
<b>Sector : Works and Transport</b>				<b>46,778</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>46,778</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>16,778</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kagamba S/C	Kagamba Kagamba S/C	Other Transfers from Central Government		16,778	0
<b>Output : District Roads Maintenance (URF)</b>				<b>30,000</b>	<b>0</b>
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
<b>Sector : Education</b>				<b>326,871</b>	<b>254,846</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>189,096</b>	<b>117,084</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>117,096</b>	<b>117,084</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bbaale-Kanagisa P/S.	Lwabakooba	Sector Conditional Grant (Non-Wage)		8,586	8,585
Kagamba P.S.	Kagamba	Sector Conditional Grant (Non-Wage)		5,898	5,897
Kanyogoga P/S.	Kimuli	Sector Conditional Grant (Non-Wage)		13,410	13,409
Kasankala P.S.	Kasankala	Sector Conditional Grant (Non-Wage)		7,602	7,601
Kibingo Uphill P.S.	Kasankala	Sector Conditional Grant (Non-Wage)		7,518	7,517

**Vote:549 Rakai District****Quarter4**

Kimuli P.S.	Kimuli	Sector Conditional Grant (Non-Wage)	11,190	11,189
Kirangira P.S.	Kimuli	Sector Conditional Grant (Non-Wage)	11,070	11,069
Kiyamba P/S.	Kagamba	Sector Conditional Grant (Non-Wage)	6,810	6,809
Kizira P.S.	Kagamba	Sector Conditional Grant (Non-Wage)	9,174	9,173
Kongonta P/S.	Kasankala	Sector Conditional Grant (Non-Wage)	6,450	6,449
Kyamakanaga P.S.	Kasankala	Sector Conditional Grant (Non-Wage)	6,162	6,161
Lugando P.S.	Lwabakooba	Sector Conditional Grant (Non-Wage)	8,118	8,117
Nabubaale P.S.	Kagamba	Sector Conditional Grant (Non-Wage)	7,638	7,637
Nezikookolima P.S.	Lwabakooba	Sector Conditional Grant (Non-Wage)	7,470	7,469
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>72,000</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>137,775</b>	<b>137,761</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>137,775</b>	<b>137,761</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIFAMBA COMP. SS	Kimuli	Sector Conditional Grant (Non-Wage)	137,775	137,761
<b>Sector : Water and Environment</b>			<b>47,500</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>47,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>22,500</b>	<b>0</b>
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
<b>Output : Construction of public latrines in RGCs</b>			<b>25,000</b>	<b>0</b>

**Vote:549 Rakai District****Quarter4**

Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasankala Katuntu landng site	Sector Development Grant	25,000	0
<b>Sector : Social Development</b>			<b>2,974</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,974</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,974</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagamba S/C	Kagamba Sub-County HQs	Sector Conditional Grant (Non-Wage)	2,974	0
<b>LCIII : DDWANIRO</b>			<b>710,619</b>	<b>238,780</b>
<b>Sector : Agriculture</b>			<b>271,330</b>	<b>6,063</b>
<b>Programme : Agricultural Extension Services</b>			<b>271,330</b>	<b>6,063</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>271,330</b>	<b>6,063</b>
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
<b>Sector : Works and Transport</b>			<b>118,094</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>118,094</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>16,094</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ddwaniro S/C	Ddwaniro Ddwaniro S/C	Other Transfers from Central Government	16,094	0
<b>Output : District Roads Maintainence (URF)</b>			<b>102,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

**Vote:549 Rakai District****Quarter4**

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
<b>Sector : Education</b>			<b>244,100</b>	<b>219,878</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>149,966</b>	<b>125,753</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>125,766</b>	<b>125,753</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bigando P.S	Ddwaniro	Sector Conditional Grant (Non-Wage)	4,770	4,770
Buyamba COU P.S.	Buyamba	Sector Conditional Grant (Non-Wage)	6,186	6,185
Buyamba Moslem P.S.	Buyamba	Sector Conditional Grant (Non-Wage)	9,066	9,065
Buyamba R/C St. Francis P/s	Buyamba	Sector Conditional Grant (Non-Wage)	11,994	11,993
Dwaniro P.S.	Ddwaniro	Sector Conditional Grant (Non-Wage)	8,538	8,537
Kamengo Nsonso P.S.	Kaleere	Sector Conditional Grant (Non-Wage)	6,846	6,845
Kasekere P.S.	Ddwaniro	Sector Conditional Grant (Non-Wage)	7,434	7,433
Kateera P/S.	Lwakaloolo	Sector Conditional Grant (Non-Wage)	10,914	10,913
KAYONZA P.S.	Kayonza	Sector Conditional Grant (Non-Wage)	8,718	8,717
Kisaayi P.S.	Lwakaloolo	Sector Conditional Grant (Non-Wage)	9,678	9,677
Kyondo P.S.	Buyamba	Sector Conditional Grant (Non-Wage)	4,302	4,302
Lwakaloolo P.S.	Lwakaloolo	Sector Conditional Grant (Non-Wage)	8,766	8,765
Malemba P.S.	Kayonza	Sector Conditional Grant (Non-Wage)	9,054	9,053
Ssemuto P.S.	Kayonza	Sector Conditional Grant (Non-Wage)	8,454	8,453
St. Cecilia P.S.	Buyamba	Sector Conditional Grant (Non-Wage)	11,046	11,045
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>24,200</b>	<b>0</b>

**Vote:549 Rakai District****Quarter4**

Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kayonza Semuto P/S	Sector Development Grant	24,200	0
<b>Programme : Secondary Education</b>			<b>94,134</b>	<b>94,125</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>94,134</b>	<b>94,125</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SAMSON KALIBALA KAMYA MEMORIAL S S	Buyamba	Sector Conditional Grant (Non-Wage)	75,240	75,232
ST ALOYSIOUS S S	Buyamba	Sector Conditional Grant (Non-Wage)	18,894	18,892
<b>Sector : Health</b>			<b>17,120</b>	<b>12,839</b>
<b>Programme : Primary Healthcare</b>			<b>17,120</b>	<b>12,839</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,120</b>	<b>12,839</b>
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
<b>Sector : Water and Environment</b>			<b>57,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>57,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>15,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Ddwaniro Ddwaniro	Sector Development Grant	15,000	0
<b>Output : Construction of dams</b>			<b>42,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Valley Dams- 414	Ddwaniro Buyamu	Sector Development Grant	42,000	0
<b>Sector : Social Development</b>			<b>2,974</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,974</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,974</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ddwaniro S/C	Ddwaniro Sub-County HQs	Sector Conditional Grant (Non-Wage)	2,974	0

**Vote:549 Rakai District****Quarter4**

<b>LCIII : LWANDA</b>			<b>287,914</b>	<b>153,054</b>
<b>Sector : Agriculture</b>			<b>24,250</b>	<b>6,063</b>
<i>Programme : Agricultural Extension Services</i>			<b>24,250</b>	<b>6,063</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>24,250</b>	<b>6,063</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwanda S/C	Kiyovu S/C HQs	Sector Conditional Grant (Non-Wage)	24,250	6,063
<b>Sector : Works and Transport</b>			<b>59,465</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>59,465</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>14,465</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwanda S/C	Kasensero Lwanda S/C	Other Transfers from Central Government	14,465	0
<b>Output : District Roads Maintenance (URF)</b>			<b>45,000</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>171,160</b>	<b>144,986</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>171,160</b>	<b>144,986</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>146,160</b>	<b>144,986</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bitabago P.S.	Bitabago	Sector Conditional Grant (Non-Wage)	8,742	8,741
Butiti P.S.	Butiti	Sector Conditional Grant (Non-Wage)	7,710	7,709
Kabaale Makondo P.S.	Bitabago	Sector Conditional Grant (Non-Wage)	10,326	10,325
Kabaale-Kooki P/S.	Butiti	Sector Conditional Grant (Non-Wage)	9,126	9,125
Kabingo P.S.	Butiti	Sector Conditional Grant (Non-Wage)	10,890	10,889
Kakoma P.S.	Bitabago	Sector Conditional Grant (Non-Wage)	7,830	7,829
Kammengo P.S.	Kasensero	Sector Conditional Grant (Non-Wage)	7,818	7,817
Kanoni P.S.	Kanoni	Sector Conditional Grant (Non-Wage)	12,054	12,053

**Vote:549 Rakai District****Quarter4**

Kayayumbe P.S.	Kanoni	Sector Conditional Grant (Non-Wage)	10,458	9,297
Kiganda P.S.	Kiyovu	Sector Conditional Grant (Non-Wage)	10,290	10,289
Kiwaguzi P/S.	Kasensero	Sector Conditional Grant (Non-Wage)	9,162	9,161
Kiwenda P.S.	Butiti	Sector Conditional Grant (Non-Wage)	14,286	14,285
Lumbugu P.S.	Bitabago	Sector Conditional Grant (Non-Wage)	6,762	6,761
Luteebe P.S.	Kanoni	Sector Conditional Grant (Non-Wage)	5,118	5,117
Mbuye Kiteredde P.S.	Kiyovu	Sector Conditional Grant (Non-Wage)	9,234	9,233
Nsozibiri P.S.	Kasensero	Sector Conditional Grant (Non-Wage)	6,354	6,353
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Butiti Kiwenda P/S	District Discretionary Development Equalization Grant	25,000	0
<b>Programme : Skills Development</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>0</b>	<b>0</b>
Item : 242003 Other				
Kammengo Technical Institute	Bitabago Kammengo	Sector Conditional Grant (Non-Wage)	0	0
<b>Sector : Health</b>			<b>7,563</b>	<b>2,006</b>
<b>Programme : Primary Healthcare</b>			<b>7,563</b>	<b>2,006</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,890</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST BERNARDS MANNYA HEALTH CENT	Kasensero	Sector Conditional Grant (Non-Wage)	4,890	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,674</b>	<b>2,006</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWAMAGGWA PARISH DISPENSARY	Kiyovu	Sector Conditional Grant (Non-Wage)	2,674	2,006
<b>Sector : Water and Environment</b>			<b>22,500</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>22,500</b>	<b>0</b>
Capital Purchases				

**Vote:549 Rakai District****Quarter4**

<b>Output : Non Standard Service Delivery Capital</b>			<b>22,500</b>	<b>0</b>
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
<b>Sector : Social Development</b>			<b>2,974</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,974</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,974</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwanda S/C	Kiyovu Sub-County HQs	Sector Conditional Grant (Non-Wage)	2,974	0
<b>LCIII : KYALULANGIRA</b>			<b>377,225</b>	<b>111,615</b>
<b>Sector : Agriculture</b>			<b>171,250</b>	<b>6,063</b>
<b>Programme : Agricultural Extension Services</b>			<b>171,250</b>	<b>6,063</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>171,250</b>	<b>6,063</b>
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
<b>Sector : Works and Transport</b>			<b>79,513</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>79,513</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,513</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyalulungira S/C	Kalungi Kyalulungira S/C	Other Transfers from Central Government	15,513	0
<b>Output : District Roads Maintenance (URF)</b>			<b>64,000</b>	<b>0</b>
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

**Vote:549 Rakai District****Quarter4**

Periodic maintenance of 26km along Kyalulangira-Kizinga-lwembajjo-road	Rwembajjo Rwembajjo	Other Transfers from Central Government	32,000	0
<b>Sector : Education</b>			<b>96,783</b>	<b>96,773</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>93,540</b>	<b>93,531</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>93,540</b>	<b>93,531</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ahmadiyya P/S	Kalungi	Sector Conditional Grant (Non-Wage)	9,786	9,785
Bateganda P.S.	Kasula	Sector Conditional Grant (Non-Wage)	7,350	7,349
Buzza 1 P.S.	Kalungi	Sector Conditional Grant (Non-Wage)	9,738	9,737
Ddyango P.S.	Rwembajjo	Sector Conditional Grant (Non-Wage)	9,990	9,989
Kabashambo P.S.	Rwembajjo	Sector Conditional Grant (Non-Wage)	7,566	7,565
Kezekiya Memorial P.S.	Kalungi	Sector Conditional Grant (Non-Wage)	4,638	4,638
Kibaale Moslem P.S.	Kalungi	Sector Conditional Grant (Non-Wage)	6,738	6,737
Kikarabo P/S.	Ddyango	Sector Conditional Grant (Non-Wage)	7,134	7,133
KIZINGA P.S.	Rwembajjo	Sector Conditional Grant (Non-Wage)	8,370	8,369
Lwambajjo P.S.	Rwembajjo	Sector Conditional Grant (Non-Wage)	7,470	7,469
Ntebeza Ddungu P.S.	Kasula	Sector Conditional Grant (Non-Wage)	6,966	6,965
Sayuni P.S.	Rwembajjo	Sector Conditional Grant (Non-Wage)	7,794	7,793
<b>Programme : Secondary Education</b>			<b>3,243</b>	<b>3,243</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kalungi	Sector Conditional Grant (Wage)	0	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>3,243</b>	<b>3,243</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BLESSED SACRAMENT SS KAYAYUMBE	Kalungi	Sector Conditional Grant (Non-Wage)	3,243	3,243
<b>Sector : Health</b>			<b>11,705</b>	<b>8,779</b>

**Vote:549 Rakai District****Quarter4**

<b>Programme : Primary Healthcare</b>			<b>11,705</b>	<b>8,779</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,705</b>	<b>8,779</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwanda HC III	Kasula	Sector Conditional Grant (Non-Wage)	11,705	8,779
<b>Sector : Water and Environment</b>			<b>15,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>15,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>15,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Ddyango Ddyango	Sector Development Grant	15,000	0
<b>Sector : Social Development</b>			<b>2,974</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,974</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,974</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyalulangira S/C	Kalungi Sub-County HQs	Sector Conditional Grant (Non-Wage)	2,974	0
<b>LCIII : Kibanda</b>			<b>379,374</b>	<b>280,686</b>
<b>Sector : Agriculture</b>			<b>24,250</b>	<b>6,063</b>
<b>Programme : Agricultural Extension Services</b>			<b>24,250</b>	<b>6,063</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>24,250</b>	<b>6,063</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibanda	Kakinga S/C HQs	Sector Conditional Grant (Non-Wage)	24,250	6,063
<b>Sector : Works and Transport</b>			<b>14,083</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>14,083</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>14,083</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibanda S/C	Kakinga Kibanda S/C	Other Transfers from Central Government	14,083	0
<b>Sector : Education</b>			<b>323,066</b>	<b>274,623</b>

**Vote:549 Rakai District****Quarter4**

<b>Programme : Pre-Primary and Primary Education</b>			<b>123,218</b>	<b>74,711</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>74,718</b>	<b>74,711</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbale Gunda P.S.	Bbaale	Sector Conditional Grant (Non-Wage)	9,522	9,521
Bulanga P.S.	Bbaale	Sector Conditional Grant (Non-Wage)	8,298	8,297
Kiswere P.S.	Kyalugaba	Sector Conditional Grant (Non-Wage)	7,074	7,073
Kyabiwa P.S.	Kyabiwa	Sector Conditional Grant (Non-Wage)	9,198	9,197
Kyakago P.S.	Kakinga	Sector Conditional Grant (Non-Wage)	10,926	10,925
Kyalubambula P.S.	Kyalugaba	Sector Conditional Grant (Non-Wage)	8,298	8,297
Kyalugaba P/S.	Kyalugaba	Sector Conditional Grant (Non-Wage)	6,906	6,905
Lwensambya P/S.	Kakinga	Sector Conditional Grant (Non-Wage)	7,050	7,049
Magabi - Gayaza P.S.	Magabi	Sector Conditional Grant (Non-Wage)	7,446	7,445
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>48,500</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>199,848</b>	<b>199,913</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>199,848</b>	<b>199,913</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST BERNARD MANYA S S S	Kakinga	Sector Conditional Grant (Non-Wage)	199,848	199,913
<b>Sector : Water and Environment</b>			<b>15,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>15,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>15,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kyabiwa Kyabiwa	Sector Development Grant	15,000	0

**Vote:549 Rakai District****Quarter4**

<b>Sector : Social Development</b>			<b>2,974</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>2,974</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>2,974</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibanda S/C	Kakinga Sub-County HQs	Sector Conditional Grant (Non-Wage)	2,974	0
<b>LCIII : LWAMAGGWA</b>			<b>1,365,204</b>	<b>253,173</b>
<b>Sector : Agriculture</b>			<b>61,250</b>	<b>6,063</b>
<i>Programme : Agricultural Extension Services</i>			<b>61,250</b>	<b>6,063</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>61,250</b>	<b>6,063</b>
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
<b>Sector : Works and Transport</b>			<b>102,696</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>102,696</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>22,696</b>	<b>0</b>
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>			<b>80,000</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>1,091,284</b>	<b>247,110</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>175,980</b>	<b>153,862</b>
Lower Local Services				

**Vote:549 Rakai District****Quarter4**

<b>Output : Primary Schools Services UPE (LLS)</b>			<b>151,980</b>	<b>153,862</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabusotta P.S.	Kabusota	Sector Conditional Grant (Non-Wage)	10,710	10,709
Kakabagyo P.S.	Kiweeka	Sector Conditional Grant (Non-Wage)	9,078	9,077
Kakundi P.S.	Kakundi	Sector Conditional Grant (Non-Wage)	9,162	9,161
KAMUNUNKU P.S	Bugona	Sector Conditional Grant (Non-Wage)	10,878	10,877
Kibuuka P.S.	Kibuuka	Sector Conditional Grant (Non-Wage)	9,498	9,497
Kirawula P.S.	Bugona	Sector Conditional Grant (Non-Wage)	10,710	10,709
KIROWOOZA P.S	Kabusota	Sector Conditional Grant (Non-Wage)	7,494	7,493
Kyabigondo P.S.	Kyabigondo	Sector Conditional Grant (Non-Wage)	13,494	13,493
Lunoni P/S	Kyabigondo	Sector Conditional Grant (Non-Wage)	8,910	8,909
Lwamaggwa P.S.	Kiweeka	Sector Conditional Grant (Non-Wage)	8,562	10,458
Lwengo P.S.	Kabusota	Sector Conditional Grant (Non-Wage)	10,926	10,925
Lwoyo P.S.	Kibuuka	Sector Conditional Grant (Non-Wage)	9,210	9,209
Muleebi P.S.	Bugona	Sector Conditional Grant (Non-Wage)	7,614	7,613
Ntalama P.S.	Kyabigondo	Sector Conditional Grant (Non-Wage)	8,430	8,429
RUSHONGYI P.S	Kakundi	Sector Conditional Grant (Non-Wage)	9,546	9,545
Rwempiita P.S.	Bugona	Sector Conditional Grant (Non-Wage)	7,758	7,757
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>24,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bugona Kirawula P/S	Sector Development Grant	24,000	0
<b>Programme : Secondary Education</b>			<b>915,304</b>	<b>93,249</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>93,258</b>	<b>93,249</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ADRIAN KASOZI S S	Bugona	Sector Conditional Grant (Non-Wage)	93,258	93,249
Capital Purchases				

**Vote:549 Rakai District****Quarter4**

<b>Output : Secondary School Construction and Rehabilitation</b>			<b>822,046</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kakundi Kalibaala Kamya Memorial SSS	Sector Development Grant	822,046	0
<b>Sector : Health</b>			<b>25,000</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>25,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>25,000</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>82,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>82,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of dams</b>			<b>82,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	Kakundi Kakundi	Sector Development Grant	82,000	0
<b>Sector : Social Development</b>			<b>2,974</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,974</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,974</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwamaggwa S/C	Kiweeka Sub-County HQs	Sector Conditional Grant (Non-Wage)	2,974	0
<b>LCIII : RAKAI TC</b>			<b>725,099</b>	<b>69,025</b>
<b>Sector : Agriculture</b>			<b>143,232</b>	<b>32,509</b>
<b>Programme : Agricultural Extension Services</b>			<b>24,250</b>	<b>6,063</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>24,250</b>	<b>6,063</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rakai T/C	Kibona T/C HQs	Sector Conditional Grant (Non-Wage)	24,250	6,063
<b>Programme : District Production Services</b>			<b>118,982</b>	<b>26,446</b>
Capital Purchases				

**Vote:549 Rakai District****Quarter4**

<b>Output : Administrative Capital</b>			<b>85,911</b>	<b>24,971</b>
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
<b>Output : Plant clinic/mini laboratory construction</b>			<b>33,071</b>	<b>1,475</b>
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
<b>Sector : Works and Transport</b>			<b>218,631</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>218,631</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads rehabilitation (other)</b>			<b>96,631</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rakai T/C	Kibona T/C HQs	Other Transfers from Central Government	96,631	0
<b>Output : District Roads Maintenance (URF)</b>			<b>122,000</b>	<b>0</b>

**Vote:549 Rakai District****Quarter4**

Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance of all District roads	Kibona District wide	Other Transfers from Central Government	122,000	0
<b>Sector : Education</b>			<b>116,672</b>	<b>36,516</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>73,407</b>	<b>36,516</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>23,544</b>	<b>23,542</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Edwina P/S.	Kibona	Sector Conditional Grant (Non-Wage)	5,334	5,333
Kagologolo P.S.	Kibona	Sector Conditional Grant (Non-Wage)	3,462	3,462
Kasozi P/S.	Katuntu	Sector Conditional Grant (Non-Wage)	8,454	8,453
Rakai P.S.	Kibona	Sector Conditional Grant (Non-Wage)	6,294	6,293
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>49,863</b>	<b>12,975</b>
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
<b>Programme : Secondary Education</b>			<b>43,266</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>43,266</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>49,716</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>49,716</b>	<b>0</b>

**Vote:549 Rakai District****Quarter4**

Capital Purchases				
<b>Output : Administrative Capital</b>			<b>26,616</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kibona Lukerere HCIII and Retention	Sector Development Grant	26,616	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>23,100</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>120,873</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>120,873</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>50,433</b>	<b>0</b>
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
<b>Output : Borehole drilling and rehabilitation</b>			<b>70,440</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Kibona Rakai HQRs	Sector Development Grant	70,440	0
<b>Sector : Social Development</b>			<b>2,974</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,974</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,974</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

**Vote:549 Rakai District****Quarter4**

Rakai T/C	Kibona Town Council HQs	Sector Conditional Grant (Non-Wage)	2,974	0
<b>Sector : Public Sector Management</b>			<b>73,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>30,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>20,000</b>	<b>0</b>
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				
<b>Output : Administrative Capital</b>			<b>10,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Kibona Rakai District HQRs	Transitional Development Grant	10,000	0
<b>Programme : Local Government Planning Services</b>			<b>43,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>43,000</b>	<b>0</b>
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
<b>LCIII : Kifamba</b>			<b>429,418</b>	<b>230,289</b>
<b>Sector : Agriculture</b>			<b>144,250</b>	<b>6,063</b>
<b>Programme : Agricultural Extension Services</b>			<b>144,250</b>	<b>6,063</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>144,250</b>	<b>6,063</b>
Item : 242003 Other				
Routine Maintenance of Kifamba - Kagongero road	Kifamba Kagongero	Other Transfers from Central Government	120,000	0

**Vote:549 Rakai District****Quarter4**

Item : 263367 Sector Conditional Grant (Non-Wage)				
Kifamba S/C	Kifamba S/C HQs	Sector Conditional Grant (Non-Wage)	24,250	6,063
<b>Sector : Works and Transport</b>			<b>7,281</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,281</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,281</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kifamba S/C	Kifamba Kifamba S/C	Other Transfers from Central Government	7,281	0
<b>Sector : Education</b>			<b>263,208</b>	<b>215,447</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>132,495</b>	<b>84,748</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>84,756</b>	<b>84,748</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUTA KIRULI P.S.	Kifamba	Sector Conditional Grant (Non-Wage)	6,522	6,521
KAGONGERO P.S.	Kawunguli	Sector Conditional Grant (Non-Wage)	6,126	6,125
Kasaasa P.S.	Kabala	Sector Conditional Grant (Non-Wage)	7,518	7,517
KIFAMBA P.S.	Kifamba	Sector Conditional Grant (Non-Wage)	11,142	11,141
Kisaasa P.S.	Kisaasa	Sector Conditional Grant (Non-Wage)	6,510	6,509
LWEMISEGE P.S.	Kifamba	Sector Conditional Grant (Non-Wage)	6,126	6,125
Mannya P.S.	Kawunguli	Sector Conditional Grant (Non-Wage)	13,914	13,913
Mbiriizi P.S.	Kabala	Sector Conditional Grant (Non-Wage)	9,726	9,725
NABBUNGA P/S	Kifamba	Sector Conditional Grant (Non-Wage)	8,754	8,753
St. Aloysius Nsese P/S	Kisaasa	Sector Conditional Grant (Non-Wage)	8,418	8,417
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>47,739</b>	<b>0</b>
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

**Vote:549 Rakai District****Quarter4**

<b>Programme : Secondary Education</b>			<b>130,713</b>	<b>130,700</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>130,713</b>	<b>130,700</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATEREERO S S S	Kawunguli	Sector Conditional Grant (Non-Wage)	32,835	32,832
KIBAALE S S S	Kawunguli	Sector Conditional Grant (Non-Wage)	97,878	97,868
<b>Sector : Health</b>			<b>11,705</b>	<b>8,779</b>
<b>Programme : Primary Healthcare</b>			<b>11,705</b>	<b>8,779</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,705</b>	<b>8,779</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyalulangira HC III	Kifamba	Sector Conditional Grant (Non-Wage)	11,705	8,779
<b>Sector : Social Development</b>			<b>2,974</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,974</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,974</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kifamba S/C	Kifamba Sub-County HQs	Sector Conditional Grant (Non-Wage)	2,974	0
<b>LCIII : KACHEERA</b>			<b>473,088</b>	<b>137,300</b>
<b>Sector : Agriculture</b>			<b>24,250</b>	<b>6,063</b>
<b>Programme : Agricultural Extension Services</b>			<b>24,250</b>	<b>6,063</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>24,250</b>	<b>6,063</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kacheera S/C	Kajju S/C HQs	Sector Conditional Grant (Non-Wage)	24,250	6,063
<b>Sector : Works and Transport</b>			<b>116,427</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>116,427</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,350</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kacheera S/C	Kajju Kacheera S/C	Other Transfers from Central Government	13,350	0

**Vote:549 Rakai District****Quarter4**

<b>Output : District Roads Maintainence (URF)</b>			<b>103,078</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>178,728</b>	<b>129,207</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>132,858</b>	<b>83,342</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>83,358</b>	<b>83,342</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kachera Mixed P.S.	Kajju	Sector Conditional Grant (Non-Wage)	10,914	10,905
Kajju P.S.	Kajju	Sector Conditional Grant (Non-Wage)	6,978	6,977
Kakiri P.S.	Kakiri	Sector Conditional Grant (Non-Wage)	11,082	11,081
Katatenga P.S.	Lwanga	Sector Conditional Grant (Non-Wage)	10,602	10,601
Kayonza - Kachera P.S.	Kayonza	Sector Conditional Grant (Non-Wage)	10,734	10,733
LWANGA P.S	Lwanga	Sector Conditional Grant (Non-Wage)	8,250	8,249
Lyakisana P.S.	Lyakisana	Sector Conditional Grant (Non-Wage)	11,586	11,585
Nakasenyi P.S.	Lyakisana	Sector Conditional Grant (Non-Wage)	6,630	6,629
Rwebicoori P.S	Kajju	Sector Conditional Grant (Non-Wage)	6,582	6,581
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>49,500</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>45,870</b>	<b>45,865</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>45,870</b>	<b>45,865</b>

**Vote:549 Rakai District****Quarter4**

Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAKAGO S S S	Kajju	Sector Conditional Grant (Non-Wage)	45,870	45,865
<b>Sector : Health</b>			<b>2,707</b>	<b>2,030</b>
<b>Programme : Primary Healthcare</b>			<b>2,707</b>	<b>2,030</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,707</b>	<b>2,030</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwabakooba HC II	Katatenga	Sector Conditional Grant (Non-Wage)	2,707	2,030
<b>Sector : Water and Environment</b>			<b>148,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>148,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>15,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kakiri Kakiri	Sector Development Grant	15,000	0
<b>Output : Construction of piped water supply system</b>			<b>49,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Lwanga lwanga	Sector Development Grant	49,000	0
<b>Output : Construction of dams</b>			<b>84,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	Kajju Kibaati	Sector Development Grant	84,000	0
<b>Sector : Social Development</b>			<b>2,974</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,974</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,974</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kacheera S/C	Kajju Sub-County HQs	Sector Conditional Grant (Non-Wage)	2,974	0
<b>LCIII : BYAKABANDA</b>			<b>545,311</b>	<b>348,594</b>
<b>Sector : Agriculture</b>			<b>124,250</b>	<b>6,063</b>
<b>Programme : Agricultural Extension Services</b>			<b>124,250</b>	<b>6,063</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>124,250</b>	<b>6,063</b>
Item : 242003 Other				

## Vote:549 Rakai District

Quarter4

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
<b>Sector : Works and Transport</b>			<b>34,808</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>34,808</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>9,490</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Byakabanda S/C	Byakabanda Byakabanda S/C	Other Transfers from Central Government	9,490	0
<i>Output : District Roads Maintenance (URF)</i>			<b>25,318</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>368,278</b>	<b>342,532</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>96,226</b>	<b>70,507</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>71,226</b>	<b>70,507</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakumbiro P.S.	Byakabanda	Sector Conditional Grant (Non-Wage)	9,810	9,809
Kamukalo P.S.	Kamukalo	Sector Conditional Grant (Non-Wage)	7,050	7,049
Kasomolo P.S.	Kamukalo	Sector Conditional Grant (Non-Wage)	7,362	7,361
Katerero P.S.	Byakabanda	Sector Conditional Grant (Non-Wage)	6,006	6,005
Kawunguli P.S.	Kitaasa	Sector Conditional Grant (Non-Wage)	6,570	6,569
Kibinda P.S.	Kamukalo	Sector Conditional Grant (Non-Wage)	6,438	5,725
Kisomole P.S.	Kamukalo	Sector Conditional Grant (Non-Wage)	9,702	9,701

**Vote:549 Rakai District****Quarter4**

Lwenkakala P.S.	Kamukalo	Sector Conditional Grant (Non-Wage)	8,622	8,621
SSERINYA P.S.	Byakabanda	Sector Conditional Grant (Non-Wage)	9,666	9,665
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Byakabanda Kakumbiro P/S	District Discretionary Development Equalization Grant	25,000	0
<b>Programme : Secondary Education</b>			<b>272,052</b>	<b>272,025</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>272,052</b>	<b>272,025</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOMA S S S	Byakabanda	Sector Conditional Grant (Non-Wage)	80,850	80,842
KIMULI S S S	Byakabanda	Sector Conditional Grant (Non-Wage)	137,907	137,893
KIZIBA HIGH SCHOOL	Byakabanda	Sector Conditional Grant (Non-Wage)	53,295	53,290
<b>Sector : Water and Environment</b>			<b>15,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>15,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>15,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Byakabanda Byakabanda	Sector Development Grant	15,000	0
<b>Sector : Social Development</b>			<b>2,974</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,974</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,974</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Byakabanda S/C	Byakabanda Sub-County HQs	Sector Conditional Grant (Non-Wage)	2,974	0
<b>LCIII : KIZIBA</b>			<b>231,716</b>	<b>150,598</b>
<b>Sector : Agriculture</b>			<b>24,250</b>	<b>6,063</b>
<b>Programme : Agricultural Extension Services</b>			<b>24,250</b>	<b>6,063</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>24,250</b>	<b>6,063</b>

**Vote:549 Rakai District****Quarter4**

Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiziba S/C	Mweruka S/C HQs	Sector Conditional Grant (Non-Wage)	24,250	6,063
<b>Sector : Works and Transport</b>			<b>44,993</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>44,993</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,477</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiziba S/C	Mweruka Kiziba S/C	Other Transfers from Central Government	10,477	0
<b>Output : District Roads Maintenance (URF)</b>			<b>34,517</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>144,498</b>	<b>144,536</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>41,142</b>	<b>41,190</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>41,142</b>	<b>41,190</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIZIBA P.S.	Mweruka	Sector Conditional Grant (Non-Wage)	6,402	6,401
LUKERERE P.S.	Lukerere	Sector Conditional Grant (Non-Wage)	8,082	8,081
Mweruka P/S.	Mweruka	Sector Conditional Grant (Non-Wage)	7,650	7,649
NDAGGA P.S.	Ndagga	Sector Conditional Grant (Non-Wage)	7,494	7,545
NYANJA MEMORIAL P.S.	Mweruka	Sector Conditional Grant (Non-Wage)	11,514	11,513
<b>Programme : Secondary Education</b>			<b>103,356</b>	<b>103,346</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>103,356</b>	<b>103,346</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKABAGYO	Mweruka	Sector Conditional Grant (Non-Wage)	103,356	103,346
<b>Sector : Water and Environment</b>			<b>15,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>15,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>15,000</b>	<b>0</b>

## Vote:549 Rakai District

Quarter4

Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Mweruka Mweruka	Sector Development Grant	15,000	0
<b>Sector : Social Development</b>			<b>2,974</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,974</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,974</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiziba S/C	Mweruka Sub-County HQs	Sector Conditional Grant (Non-Wage)	2,974	0
<b>LCIII : Missing Subcounty</b>			<b>703,239</b>	<b>615,855</b>
<b>Sector : Education</b>			<b>369,263</b>	<b>369,242</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>24,486</b>	<b>24,484</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>24,486</b>	<b>24,484</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiwummulo-Kabira P/S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,510	9,509
MAGABIRANO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,474	6,473
RWENSINGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,502	8,501
<b>Programme : Secondary Education</b>			<b>188,460</b>	<b>188,441</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>188,460</b>	<b>188,441</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYAMBA S S S	Missing Parish	Sector Conditional Grant (Non-Wage)	110,880	110,869
HEROES VOC SS	Missing Parish	Sector Conditional Grant (Non-Wage)	15,933	15,931
KACHEERA HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	12,972	12,971
SSERINYA S S S	Missing Parish	Sector Conditional Grant (Non-Wage)	48,675	48,670
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>156,317</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>156,317</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMENGO TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	156,317

**Vote:549 Rakai District****Quarter4**

<b>Sector : Health</b>			<b>333,976</b>	<b>246,613</b>
<b>Programme : Primary Healthcare</b>			<b>158,984</b>	<b>115,370</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>25,167</b>	<b>0</b>
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
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>133,818</b>	<b>115,370</b>
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

**Vote:549 Rakai District****Quarter4**

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
<b>Programme : District Hospital Services</b>			<b>174,992</b>	<b>131,244</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>174,992</b>	<b>131,244</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RAKAI HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	174,992	131,244