
Vote:549 Rakai District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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 2020/21. 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 ADMINSTRATIVE OFFICER/ RAKAI

Date: 24/02/2021

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

Vote:549 Rakai District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	568,561	258,702	46%
Discretionary Government Transfers	4,298,369	2,231,743	52%
Conditional Government Transfers	29,180,662	14,276,315	49%
Other Government Transfers	11,553,845	1,026,647	9%
External Financing	790,000	191,841	24%
Total Revenues shares	46,391,436	17,985,248	39%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,412,477	2,707,985	2,633,524	50%	49%	97%
Finance	519,261	259,803	259,784	50%	50%	100%
Statutory Bodies	648,608	323,388	323,385	50%	50%	100%
Production and Marketing	10,507,330	712,996	688,509	7%	7%	97%
Health	6,863,974	3,331,572	3,285,098	49%	48%	99%
Education	17,584,253	8,274,949	7,733,690	47%	44%	93%
Roads and Engineering	2,261,427	1,203,487	1,045,785	53%	46%	87%
Water	749,320	475,222	304,609	63%	41%	64%
Natural Resources	245,417	134,278	125,723	55%	51%	94%
Community Based Services	866,234	210,430	210,430	24%	24%	100%
Planning	486,414	236,227	179,868	49%	37%	76%
Internal Audit	139,540	61,322	61,321	44%	44%	100%
Trade Industry and Local Development	107,181	53,590	53,590	50%	50%	100%
Grand Total	46,391,436	17,985,248	16,905,316	39%	36%	94%
<i>Wage</i>	21,638,656	11,109,378	11,106,111	51%	51%	100%
<i>Non-Wage Recurrent</i>	21,164,790	4,836,036	4,560,705	23%	22%	94%
<i>Domestic Devt</i>	2,797,990	1,847,994	1,053,367	66%	38%	57%
<i>Donor Devt</i>	790,000	191,841	185,132	24%	23%	97%

Vote:549 Rakai District**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

The district received total revenue of UGX 17,985,248,000 from Central Government transfers, External financing and locally generated revenue against the approved Annual budget of UGX 46,391,436,000, which is 39% realization by end of the second quarter FY 2020/2021. Generally, the district performed below the anticipated 50% whereby The Central Government transfers performed at a tune of 49%, other government transfers at 9%, External financing at 24% and locally generated revenue at 46%. 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 no realization of funds under Parish Community Associations (PCAs), Micro projects under Luwero- Rwenzori Development Program and less funds the Agriculture Cluster Development Project. The relatively good performance under central Government transfers is because most central government funds performed as planned for the second quarter at more than 50% for non-wage recurrent grants and development grants. The External financing is not performing as expected and this was because of the district not receiving funds as planned especially from UNICEF. All funds was disbursed to the respective departments as per the regulations whereby a total of UGX 11,109,378,000 was disbursed as wages reflecting 61.77%, UGX 4,836,036,000 is nonwage reflecting 26.89% while UGX 2,039,835,000 is for development reflecting 11.34%. The disbursement to the departments in percentage performance was as follows: 50% to Administration, 50% to Finance, 50% to Statutory bodies, 07% to Production, 49% to Health, 47% to Education, 53% to Roads, 63% to Water, 55% to Natural Resources , 24% to Community, 49% to Planning, 50% to Trade, Industry & local Devt and 44% to Audit. The cumulative expenditure by the end of the quarter was UGX 7,592,330,000, which is 89.52% performance. The unspent balance of UGX 1,079,932,000 reflecting 6% is mainly for non-wage as these funds are meant for Ex-gratia which is to be paid in the 4th quarter of the financial year and late release of funds from Road Fund. The unspent balance on capital development is due to delay by the Ministry of education to finalise the procurement process of ICT and Lab Equipment for Samson Kalibbala Kamyia S.S and Kacheera Seed School Construction.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	568,561	258,702	46 %
Local Services Tax	299,286	226,440	76 %
Application Fees	12,000	4,500	38 %
Business licenses	49,249	12,817	26 %
Interest on loans issued	80,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	0	0 %
Inspection Fees	12,000	0	0 %
Market /Gate Charges	95,526	0	0 %
Other Fees and Charges	17,500	14,945	85 %
2a.Discretionary Government Transfers	4,298,369	2,231,743	52 %
District Unconditional Grant (Non-Wage)	871,852	427,081	49 %
Urban Unconditional Grant (Non-Wage)	33,976	16,988	50 %
District Discretionary Development Equalization Grant	360,668	240,445	67 %
Urban Unconditional Grant (Wage)	308,789	182,326	59 %
District Unconditional Grant (Wage)	2,702,919	1,351,459	50 %
Urban Discretionary Development Equalization Grant	20,165	13,443	67 %
2b.Conditional Government Transfers	29,180,662	14,276,315	49 %
Sector Conditional Grant (Wage)	18,626,949	9,575,593	51 %
Sector Conditional Grant (Non-Wage)	4,437,320	1,243,962	28 %
Sector Development Grant	2,332,355	1,554,903	67 %

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Transitional Development Grant	19,802	13,201	67 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	2,078,150	1,045,613	50 %
Gratuity for Local Governments	1,686,086	843,043	50 %
2c. Other Government Transfers	11,553,845	1,026,647	9 %
Support to PLE (UNEB)	20,000	0	0 %
Uganda Road Fund (URF)	1,854,961	961,647	52 %
Uganda Women Entrepreneurship Program(UWEP)	10,000	0	0 %
Youth Livelihood Programme (YLP)	10,000	0	0 %
Unspent balances - Conditional Grants	0	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	31,500	0	0 %
Agriculture Cluster Development Project (ACDP)	9,249,384	65,000	1 %
Parish Community Associations (PCAs)	378,000	0	0 %
3. External Financing	790,000	191,841	24 %
Rakai Health Sciences Programme (RHSP)	260,000	101,887	39 %
United Nations Children Fund (UNICEF)	300,000	0	0 %
World Health Organisation (WHO)	80,000	14,432	18 %
Global Alliance for Vaccines and Immunization (GAVI)	0	27,860	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	150,000	47,662	32 %
Total Revenues shares	46,391,436	17,985,248	39 %

Cumulative Performance for Locally Raised Revenues

In the second quarter of the FY 2020/2021, the district cumulative local revenue collected is UGX 258,702,000 representing 46% of the annual budget. The source of local revenue included local service tax, other fees and charges. Application fees and business licenses. The district did not realize the anticipated 100%, Because of COVID-19 pandemic, which could not favour the locally generated revenue as most of the population relies on agriculture

Cumulative Performance for Central Government Transfers

The district received total revenue of UGX 16,508,058,000 from Central Government transfers against the approved Annual budget of UGX 33,479,031,000, which is 49.31% realization by end of the second quarter FY 2020/2021. The district did not realize the anticipated 50%, especially in sector conditional grant because of COVID-19 pandemic and the prolonged locked down, which could not favour the operation of some institutions like schools.

Cumulative Performance for Other Government Transfers

The district received total revenue of UGX 1,026,647,000 from Other Government transfers against the approved Annual budget of UGX 11,553,845,000 that is 9% realization by end of the second quarter FY 2020/2021. 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, Parish community Associations and Micro projects under Luwero Rwenzori Development Program and less funds realized under the Agriculture Cluster Development Project

Cumulative Performance for External Financing

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By the end of the 2nd quarter, the district had realised only 24% of the projected annual release from external Financing and this is far below the cumulative projection for the Quarter of 50%. Most of the sources under this category had not yet yielded any amount by the end of the Quarter under review

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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
Sector: Agriculture						
Agricultural Extension Services	9,625,514	395,521	4 %	2,406,378	204,195	8 %
District Production Services	881,816	292,988	33 %	220,454	190,618	86 %
Sub- Total	10,507,330	688,509	7 %	2,626,833	394,813	15 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,261,427	1,045,785	46 %	565,357	620,160	110 %
Sub- Total	2,261,427	1,045,785	46 %	565,357	620,160	110 %
Sector: Trade and Industry						
Commercial Services	107,181	53,590	50 %	26,795	28,619	107 %
Sub- Total	107,181	53,590	50 %	26,795	28,619	107 %
Sector: Education						
Pre-Primary and Primary Education	11,267,639	5,110,175	45 %	2,816,910	2,697,292	96 %
Secondary Education	5,376,212	2,267,185	42 %	1,344,053	1,524,599	113 %
Skills Development	619,144	259,842	42 %	154,786	139,332	90 %
Education & Sports Management and Inspection	321,258	96,488	30 %	80,314	64,693	81 %
Sub- Total	17,584,253	7,733,690	44 %	4,396,063	4,425,916	101 %
Sector: Health						
Primary Healthcare	394,866	215,850	55 %	98,717	101,361	103 %
District Hospital Services	381,299	190,649	50 %	95,325	95,325	100 %
Health Management and Supervision	6,087,809	2,878,598	47 %	1,521,952	1,470,684	97 %
Sub- Total	6,863,974	3,285,098	48 %	1,715,994	1,667,370	97 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	749,320	304,609	41 %	187,330	182,180	97 %
Natural Resources Management	245,417	125,723	51 %	61,354	67,620	110 %
Sub- Total	994,737	430,332	43 %	248,684	249,800	100 %
Sector: Social Development						
Community Mobilisation and Empowerment	866,234	210,430	24 %	216,558	108,637	50 %
Sub- Total	866,234	210,430	24 %	216,558	108,637	50 %
Sector: Public Sector Management						
District and Urban Administration	5,412,477	2,633,524	49 %	1,353,119	1,400,328	103 %
Local Statutory Bodies	648,608	323,385	50 %	162,152	164,977	102 %
Local Government Planning Services	486,414	179,868	37 %	121,604	87,073	72 %
Sub- Total	6,547,499	3,136,777	48 %	1,636,875	1,652,378	101 %
Sector: Accountability						
Financial Management and Accountability(LG)	519,261	259,784	50 %	129,815	135,801	105 %
Internal Audit Services	139,540	61,321	44 %	34,885	29,493	85 %

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	<i>Sub- Total</i>	658,801	321,105	49 %	164,700	165,293	100 %
Grand Total		46,391,436	16,905,316	36 %	11,597,859	9,312,987	80 %

Vote:549 Rakai District**Quarter2****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,335,674	2,670,183	50%	1,333,919	1,353,350	101%
District Unconditional Grant (Non-Wage)	293,567	117,951	40%	73,392	60,744	83%
District Unconditional Grant (Wage)	800,314	401,727	50%	200,078	197,948	99%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	1,686,086	843,043	50%	421,521	421,521	100%
Locally Raised Revenues	81,556	60,310	74%	20,389	43,999	216%
Multi-Sectoral Transfers to LLGs_NonWage	324,145	128,856	40%	81,036	52,755	65%
Pension for Local Governments	2,078,150	1,045,613	50%	519,537	526,075	101%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	71,856	72,683	101%	17,964	50,307	280%
Development Revenues	76,802	37,802	49%	19,201	24,802	129%
District Discretionary Development Equalization Grant	11,802	11,802	100%	2,951	11,802	400%
Locally Raised Revenues	65,000	26,000	40%	16,250	13,000	80%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	5,412,477	2,707,985	50%	1,353,119	1,378,153	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	872,169	473,546	54%	218,042	251,858	116%
Non Wage	4,463,505	2,128,428	48%	1,115,876	1,125,771	101%
Development Expenditure						
Domestic Development	76,802	31,550	41%	19,201	22,700	118%

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External Financing	0	0	0%	0	0	0%
Total Expenditure	5,412,477	2,633,524	49%	1,353,119	1,400,328	103%
C: Unspent Balances						
Recurrent Balances		68,209	3%			
Wage		864				
Non Wage		67,345				
Development Balances		6,252	17%			
Domestic Development		6,252				
External Financing		0				
Total Unspent		74,461	3%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter of the FY 2020/2021, the department received cumulative revenue of UGX 2,707,985,000 representing 50% of the annual budget and 102% of the quarterly budget. The good budget outturn under pension and gratuity for Local Governments at 100% was due to the realization of all the funds in quarter one as anticipated. Local Revenue also performed well at 216% and DDEG at 400%. The cumulative expenditure by the end of the second quarter was 2,633,524,000 reflecting 97.3% of the funds released. Of the funds spent by the end of the quarter, UGX 473,546,000 on staff wages, and UGX 2,128,428,000 was spent on non-wage activities and UGX. 31,550,000 was spent on development.

Reasons for unspent balances on the bank account

The unspent balance at the close of the second quarter was UGX 74,461,000 of which UGX 864,000 was meant for Staff wages UGX 67,345,000 for non-wage as these funds are meant for Ex-gratia which is to be paid in the 4th quarter of the financial year. UGX. 6,252,000 for capital development due to the late release of local revenue from the centre

Highlights of physical performance by end of the quarter

Pensioners and departmental staff paid their salary for 3 months. District Security meetings held, 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. All departments were coordinated to prepare their First-quarter budget performance report FY 202/2021, 11 Lower Local Government administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement in the entire district. Awarded and signed contracts for construction of latrines, classroom block, valley tanks, ferro cement tanks and supply of laptops, computer, Ipads and printer for FY 2020/21, Prepared Quarterly reports, 1 DCC meetings held. Prepared and submitted staff pays change reports, printed and distributed staff payroll. 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

Vote:549 Rakai District**Quarter2****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	519,261	259,803	50%	129,815	135,817	105%
District Unconditional Grant (Non-Wage)	128,868	59,953	47%	32,217	31,566	98%
District Unconditional Grant (Wage)	285,153	142,577	50%	71,288	71,288	100%
Locally Raised Revenues	40,000	24,653	62%	10,000	16,653	167%
Urban Unconditional Grant (Wage)	65,240	32,620	50%	16,310	16,310	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	519,261	259,803	50%	129,815	135,817	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	350,393	175,178	50%	87,598	87,580	100%
Non Wage	168,868	84,606	50%	42,217	48,221	114%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	519,261	259,784	50%	129,815	135,801	105%
C: Unspent Balances						
Recurrent Balances		18	0%			
Wage		18				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		18	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative revenue of UGX 259,803,000 against UGX 519,261,000, which is 50% of the annual budget. For the second quarter UGX. 135,817,000 was received against UGX 129,815,000 projected which is 105% of the quarterly budget. All the money received were recurrent revenue from local revenue, district unconditional grant and staff salary. The expenditure by end of the second quarter was UGX 259,784,000 reflecting 99.99% of the funds released, of the funds spent, UGX 175,178,000 was for wages, and UGX 84,606,000 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, 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 guidelines, Initiation and processing of payments to respective beneficiaries. Declaration of quarterly releases, Budget desk issued IPFs for BFP preparation for FY 2021/2022 to sector departments, planning meetings held to identify sector priorities for BFP preparation for FY 2021/2022, Budget Desk sat to harmonize priorities set by TPC. BFP Report prepared and presented to executive committee for deliberation. Prepared performance reports for presentation to sector committees, District Budget Desk coordinated and compiled the BFP for onward discussion in Budget conference, 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 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 & local Government, 100% of 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**Quarter2****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	648,608	323,388	50%	162,152	162,886	100%
District Unconditional Grant (Non-Wage)	123,898	85,230	69%	30,975	45,417	147%
District Unconditional Grant (Wage)	305,491	152,746	50%	76,373	76,373	100%
Locally Raised Revenues	209,788	80,696	38%	52,447	38,739	74%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	9,431	4,716	50%	2,358	2,358	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	648,608	323,388	50%	162,152	162,886	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	314,922	157,458	50%	78,731	80,706	103%
Non Wage	333,686	165,927	50%	83,422	84,271	101%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	648,608	323,385	50%	162,152	164,977	102%
C: Unspent Balances						
Recurrent Balances						
		3	0%			
Wage		3				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3	0%			

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Summary of Workplan Revenues and Expenditure by Source

The departmental annual budget was UGX 648,608,000 and cumulative revenue realized was UGX 323,388,000, which is 50% of the total annual budget. During the second quarter, UGX 162,886,000 was realized against UGX 162,152,000 representing 100%. The district unconditional grant over performed at 147% due to allocation of more funds than anticipated in the first quarter. However, there was a poor performance in local revenue at a performance of 74%. The department cumulative expenditure was UGX 323,385,000 representing 100% of the cumulative release, of the funds spent UGX 157,458,000 was on wages and UGX 165,927,000 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 in the department, salaries to executive committee members and Chairpersons L.C III, monthly stipend for District councilors and gratuity and allowances, Held 3 monthly Executive Committee meeting, Carried political monitoring of District projects and activities. Reviewed financial status of the district, Discussed internal Audit and PAC reports, Attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district Produced Quarterly reports, 1 DCC meetings held, Awarded and signed contracts for construction of latrines, class room block, valley tanks, ferro cement tanks and supply of laptops, computer, Ipads and printer 33staff confirmed in appointment under Education and Health sectors, 17staff re-designated from Accounts Assistants to Senior Assistant Accountant, 2disciplinary cases under Education department handled. 1staff under Education sector for transfer of service handled, 1case for regularisation of appointment under Education handled, Noting of interdiction for 1staff under Administration and Support Services, Appointment of 3staffs under administration with probationary period waived Land Board committee Convened 2 meetings to consider land applications and one meeting for Land acquisition Three DPAC meetings were convened and External Auditor Reports for the FY 2017/2018 for Kiziba, Dwaniro and Kacheera Sub Counties were examined DPAC conducted one field visit periodic maintenance of Kibale-Kiziba-Ntantamukye road and Lwamaggwa-Kisimba road to assess whether value for money was realized.

Vote:549 Rakai District**Quarter2****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,388,991	634,103	6%	2,597,248	352,901	14%
District Unconditional Grant (Wage)	317,205	157,902	50%	79,301	82,301	104%
Other Transfers from Central Government	9,249,384	65,000	1%	2,312,346	65,000	3%
Sector Conditional Grant (Non-Wage)	220,739	110,370	50%	55,185	55,185	100%
Sector Conditional Grant (Wage)	601,662	300,831	50%	150,416	150,416	100%
Development Revenues	118,339	78,893	67%	29,585	39,446	133%
Sector Development Grant	118,339	78,893	67%	29,585	39,446	133%
Total Revenues shares	10,507,330	712,996	7%	2,626,833	392,348	15%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	918,867	458,733	50%	229,717	232,809	101%
Non Wage	9,470,123	150,889	2%	2,367,531	106,751	5%
Development Expenditure						
Domestic Development	118,339	78,886	67%	29,585	55,254	187%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,507,330	688,509	7%	2,626,833	394,813	15%
C: Unspent Balances						
Recurrent Balances						
		24,481	4%			
Wage		0				
Non Wage		24,481				
Development Balances						
		6	0%			
Domestic Development		6				
External Financing		0				
Total Unspent		24,487	3%			

Vote:549 Rakai District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received cumulative revenue of UGX 712,996,000 against the UGX 10,507,330,000, which is 7% of the annual budget. The projection receipt for the quarter was UGX 2,626,833,000 and received was UGX 392,348,000, which is 15% realization. The poor budget outturn was attributed to realization of no funds from the government under agriculture cluster development Programme during the second quarter. The cumulative expenditure for the quarter was UGX 688,509,000 against the cumulative release of 712,966,000, which is 96.6% .This, leaves unspent balance of UGX 24,487,000.

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 24,487,000, and this was meant for non-wage activities due to delay by CAO`s office and the finance department to clear payments on the system.

Highlights of physical performance by end of the quarter

Staff Salary paid, Planning and review meetings held. Work plans 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 facilitated and functioning. 11 LLGs received Advisory service and technology transfer to farmers. 4 vermin controls measures carried out in the S/Cs of Lwanda, Ddwaniro and Kagamba. 8 surveys and 15 monitoring done on FMD cases rampant especially on border S/Cs of Lwamaggwa, Kibanda, Kacheera and Kyalungira. 4 visits made to tick resistant and tsetse fly infestation areas of Kibanda and Kyalulungira S/Cs. 4 trainings and sensitization on mapping and demarcation of fish breeding areas carried out on lake Kijjanebalo. 25 coffee nurseries and 6 coffee processing plants inspected and verified in the all LLGs, 8 trainings on BBW, CTB and prevention of Banana thrips conducted in the S/Cs of Kyalulungira, Kacheera, Lwanda, Kibanda and Ddwaniro. 30 Staff mentorship trainings on data collection and analysis held at District Headquarter

Vote:549 Rakai District**Quarter2****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,185,579	3,142,486	51%	1,546,395	1,541,248	100%
Sector Conditional Grant (Non-Wage)	765,382	442,681	58%	191,346	191,346	100%
Sector Conditional Grant (Wage)	5,399,610	2,699,805	50%	1,349,902	1,349,902	100%
Urban Unconditional Grant (Wage)	20,587	0	0%	5,147	0	0%
Development Revenues	678,395	189,086	28%	169,599	118,128	70%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	610,000	143,489	24%	152,500	95,329	63%
Sector Development Grant	68,395	45,597	67%	17,099	22,798	133%
Total Revenues shares	6,863,974	3,331,572	49%	1,715,994	1,659,376	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,420,197	2,699,434	50%	1,355,049	1,350,609	100%
Non Wage	765,382	442,175	58%	191,346	221,431	116%
Development Expenditure						
Domestic Development	68,395	0	0%	17,099	0	0%
External Financing	610,000	143,489	24%	152,500	95,329	63%
Total Expenditure	6,863,974	3,285,098	48%	1,715,994	1,667,370	97%
C: Unspent Balances						
Recurrent Balances		877	0%			
Wage		371				
Non Wage		506				
Development Balances		45,597	24%			
Domestic Development		45,597				
External Financing		0				
Total Unspent		46,474	1%			

Vote:549 Rakai District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter of FY 2020/2021, the department received a total cumulative revenue of UGX 3,331,572,000 representing 49% of the annual approved budget and 97% of the quarterly budget. Of the revenue received, UGX 3,142,486,000 was recurrent revenue from Sector conditional grant such as PHC and staff salary whereas UGX 189,086,000 was development revenue from sector development grant and external financing. The sector development grant performed at 133% due to government policy of disbursing the entire sector development grant by end of third quarter. However, there was a poor performance in external financing at 63% because of less revenue realization by end of the second quarter. The cumulative expenditure by end of the quarter was UGX 3,285,098,000 reflecting 98.6% of the funds released. Out of the funds spent by the end of the quarter, UGX 2,699,434,000 was for wages, UGX 442,175,000 was spent on Non-wage activities and UGX. 143,489,000 was spent on donor activities. This leaves the unspent balance of UGX 46,474,000.

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is mainly for capital development due to the delay by both the user department and Works department to submit the requisition forms and BOQs to the procurement office respectively

Highlights of physical performance by end of the quarter

Paid salaries to all 480 health workers monthly and timely in Lower Health Units, District Hospital and District Health Staff, Conducted DHT monthly meetings, DHAC meeting SAC meeting, EMTCT performance meeting, quality improvement meeting, TB quarterly review meeting, District logistics management meeting and HIV stakeholders meeting, Facilitation of COVID-19 District task force Health Workers and surveillance teams for sample collection Trained health workers and DHT in Covid-19 prevention and control, Hepatitis B vaccination, one ware and stock managements, Leaders carried out support supervision in lower units, HIV technical supervision and mentorship of Art sites conducted. Held quarterly district dreams steering committee, VAC committee meeting in 1 ILLGs and support supervision of dreams activities 8779 Outpatients visited the District/General Hospital (s) in the District. 1465 In patients visited the District/General Hospital in the District. 425 Deliveries registered in the District/General Hospital. 1373 In patients visited the government Basic Health Facilities. 61743 outpatients visited the government basic Health Facilities, 1222 Deliveries registered in the Health Facilities. 16417 Outpatients visited the NGO health services. 833 In patients visited the NGO Basic Health Facilities. 306 Deliveries registered in the NGO Basic Health Facilities. 396 Children immunised with pentavalent vaccine in the NGO Basic Health Facilities

Vote:549 Rakai District**Quarter2****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	16,029,704	7,238,583	45%	4,007,426	3,953,744	99%
District Unconditional Grant (Wage)	108,005	54,003	50%	27,001	27,001	100%
Locally Raised Revenues	9,000	10,800	120%	2,250	9,000	400%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	3,267,022	598,824	18%	816,756	499,206	61%
Sector Conditional Grant (Wage)	12,625,677	6,574,957	52%	3,156,419	3,418,537	108%
Development Revenues	1,554,549	1,036,366	67%	388,637	518,183	133%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	1,554,549	1,036,366	67%	388,637	518,183	133%
Total Revenues shares	17,584,253	8,274,949	47%	4,396,063	4,471,927	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,733,682	6,628,401	52%	3,183,421	3,446,111	108%
Non Wage	3,296,022	604,254	18%	824,006	505,106	61%
Development Expenditure						
Domestic Development	1,554,549	501,036	32%	388,637	474,699	122%
External Financing	0	0	0%	0	0	0%
Total Expenditure	17,584,253	7,733,690	44%	4,396,063	4,425,916	101%
C: Unspent Balances						
Recurrent Balances		5,928	0%			
Wage		559				
Non Wage		5,370				
Development Balances		535,330	52%			
Domestic Development		535,330				
External Financing		0				
Total Unspent		541,258	7%			

Vote:549 Rakai District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter, FY 2020/2021 the department received a total revenue of UGX 8,274,949,000 representing 47% of the annual approved budget. Out of the cumulative revenue, received UGX 7,238,583,000 was recurrent revenue from Sector conditional grant such as UPE, USE and staff salary whereas UGX 1,036,366,000 was development revenue from SFG and multi sectoral transfer to LLGs grant. During the second quarter, UGX 4,471,927,000 was realized against UGX 4,396,063,000 representing a 102% realization. However, there was a poor performance in other government transfers at 0% as a result of no revenue realization in the quarter. The cumulative expenditure by end of the quarter was UGX 7,733,690,000 reflecting 93.5% of the funds released, of the funds spent, UGX 6,628,401,000 was wages, and UGX 604,254,000 was spent on Nonwage activities and UGX 501,036,000 on development

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 541,258,000 out of which UGX 559,000 was meant for Staff wages, UGX 5,370,000 for non-wage activities due to delay by the CAO's Office and Finance to clear payments on time and UGX 535,330,000 for capital development due to delay by the Ministry of education to finalise the procurement process of ICT and Lab Equipment for Samson Kalibbala Kamy S.S and Kacheera Seed School Construction.

Highlights of physical performance by end of the quarter

By end of the second quarter Departmental staff salaries, salaries for primary, secondary and tertiary instructors were paid for 3 months, Verifying of projects due for payment of retention for FY 2019/20, Launching of projects to be implemented in Fy 2020/21, Paid clerk of works for 3months, monitoring of construction works by sectoral committee, Kyambogo University and MoWT carried out topographical survey and geotechnical investigation at Kacheera UGIFIT School site, paid for construction works at Samson Kalibala SS Collection of face masks for pupils from Ministry of Education, Meeting Head teachers for clarification on SOPs developed by the MOH for COVID-19, Installation of IFMIS in the education department, inauguration and induction of SMCs in 9primary schools Departmental staff salaries was paid for 3 months , DEO attended a meeting organized by the population council on the alignment of district plan with NDP3 objectives, dissemination of SOPs to all the primary schools by the DEO, School inspection across the district to enforce SOPs guidelines for COVID-19

Vote:549 Rakai District**Quarter2****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,032,646	1,050,990	52%	508,161	661,471	130%
District Unconditional Grant (Wage)	141,033	69,517	49%	35,258	34,258	97%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	1,854,961	961,647	52%	463,740	617,300	133%
Urban Unconditional Grant (Wage)	36,652	19,826	54%	9,163	9,913	108%
Development Revenues	228,781	152,497	67%	57,195	76,237	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	228,781	152,497	67%	57,195	76,237	133%
Total Revenues shares	2,261,427	1,203,487	53%	565,357	737,708	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	177,685	87,990	50%	44,421	43,570	98%
Non Wage	1,854,961	805,298	43%	463,740	500,354	108%
Development Expenditure						
Domestic Development	228,781	152,497	67%	57,195	76,237	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,261,427	1,045,785	46%	565,357	620,160	110%
C: Unspent Balances						
Recurrent Balances		157,701	15%			
Wage		1,352				
Non Wage		156,349				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		157,701	13%			

Vote:549 Rakai District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received cumulative revenue of UGX 1,203,487,000 against the budget of UGX 2,261,427,000, which is 53% of the annual budget. The funds received were for recurrent revenue under other government transfers, local revenue, staff salary and development revenue under multi-sectoral transfer to LLGs. During the second quarter, UGX 737,708,000 was realized against UGX 565,357,000 representing 130%. There was a good performance in multi-sectoral transfer to LLGs grant and Other Transfers from Central Government as a result of realizing more funds during the quarter than they budgeted for. The cumulative expenditure is UGX 1,045,785,000 reflecting 86.9% of the cumulative funds released. Of the funds spent, UGX 87,990,000 on staff wages, UGX. 805,298,000 was spent on non-wage activities and UGX. 152,497,000 was spent on development.

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 157,701,000 out of which UGX 1,352 was meant for Staff wages and UGX 156,349,000 was meant for non-wage activities due to the late release of funds from Road Fund

Highlights of physical performance by end of the quarter

Staff Salary for 3 months paid, road inventory and roads maps produced, Bills of quantities and roads designed prepared, contractors supervised, routine, periodic & rehabilitation road works supervised, quarterly reports prepared and submitted to URF, procurement of assorted stationary The District undertook periodic maintenance of 10kms along Kibaati-Kajju-Byezitire road, 9 km along Lwoyo-Kasankala-Lwentulege road and swamp raising of 2km along Kimuli-Bbaale-Lwabakooba road, Purchased batteries and cutting blades for grader, serviced district plant. The Town Council undertook Periodic maintenance of 4km along Kiwogo-Kagogolo road, Purchase of road materials and prepared road design for tarmacking of 1km along Pioneer Guest House-Hospital road

Vote:549 Rakai District**Quarter2****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	138,447	67,973	49%	34,612	33,602	97%
District Unconditional Grant (Wage)	41,571	20,916	50%	10,393	10,523	101%
Locally Raised Revenues	4,500	900	20%	1,125	0	0%
Sector Conditional Grant (Non-Wage)	81,977	40,988	50%	20,494	20,494	100%
Urban Unconditional Grant (Wage)	10,399	5,170	50%	2,600	2,585	99%
Development Revenues	610,874	407,249	67%	152,718	203,625	133%
Sector Development Grant	591,072	394,048	67%	147,768	197,024	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	749,320	475,222	63%	187,330	237,227	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,970	25,985	50%	12,993	14,225	109%
Non Wage	86,477	29,695	34%	21,619	20,626	95%
Development Expenditure						
Domestic Development	610,874	248,929	41%	152,718	147,329	96%
External Financing	0	0	0%	0	0	0%
Total Expenditure	749,320	304,609	41%	187,330	182,180	97%
C: Unspent Balances						
Recurrent Balances		12,293	18%			
Wage		100				
Non Wage		12,193				
Development Balances		158,320	39%			
Domestic Development		158,320				
External Financing		0				
Total Unspent		170,614	36%			

Vote:549 Rakai District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By end of the second quarter, FY 2020/2021 the department received a total of revenue of UGX 475,222,000 representing 63% of the annual approved budget and 127% of the quarterly budget. Out of the cumulative funds received UGX 67,973,000 was recurrent revenue from Sector conditional grant, support services conditional grant and staff salary whereas UGX 407,249,000 was development revenue (Sector development grant and transitional development) The good budget outturn in the quarter was attributed realization of more fund under the sector development revenues than planned. The cumulative expenditure in the quarter was UGX 304,609,000 reflecting 64% of the funds released, of the funds spent, UGX 25,985,000 was wages, UGX 29,695,000 was spent on Nonwage activities and UGX 248,929,000 on development

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 170,614,000 out of UGX 12,193,000 was meant for non-wage activities due to delay by CAO`s Office and finance to clear payments on the system and UGX 158,320,000 for capital development due to heavy rains that rendered roads impassable.

Highlights of physical performance by end of the quarter

Paid salary to staff in the department on Permanent. 6 Water user committees formed in the sub-counties of Lwamaggwa, Byakabanda and Kibanda. 9 Water user committees trained in the sub-counties of Kibanda, Kacheera Kifamba, Lwamaggwa and Byakabanda. Sensitization of communities on fulfilment of critical requirements in villages where user committees formed. 1 District Advocacy and Planning Committee Meeting was conducted at District Headquarter. 18 Supervision visits made in the sub-counties of Byakaband, Kiziba, Kacheera and Lwanda, 1 District water supply and sanitation coordination meetings held at District Headquarter. submitted work plan and report to Ministry of Water. Rapport and triggering in 17 villiages in Kagamba and Ddwaniro S/Cs. 7 Ferro cement tanks constructed in Sub-counties of Byakabanda, Kiziba and Lwanda. The district contrinuted to the Expansion of Lwanga mini piped water system in Kacheera S/C. Spare parts for 14 boreholes supplied

Vote:549 Rakai District**Quarter2***Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	245,417	134,278	55%	61,354	75,585	123%
District Unconditional Grant (Non-Wage)	8,000	8,070	101%	2,000	7,481	374%
District Unconditional Grant (Wage)	153,791	76,896	50%	38,448	38,448	100%
Locally Raised Revenues	25,000	20,000	80%	6,250	15,000	240%
Sector Conditional Grant (Non-Wage)	32,351	16,175	50%	8,088	8,088	100%
Urban Unconditional Grant (Wage)	26,275	13,138	50%	6,569	6,569	100%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	245,417	134,278	55%	61,354	75,585	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,066	90,033	50%	45,017	45,017	100%
Non Wage	65,351	35,690	55%	16,338	22,603	138%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	245,417	125,723	51%	61,354	67,620	110%
C: Unspent Balances						
Recurrent Balances		8,555	6%			
Wage		0				
Non Wage		8,555				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,555	6%			

Vote:549 Rakai District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By end of the second quarter, FY 2020/2021 the department received a cumulative total of revenue of UGX 134,278,000 representing 55% of the annual approved budget. All the money received was recurrent revenue from Sector conditional grant, locally generated revenue and staff salary .However there was a good performance in district unconditional grant and local revenue realization as result of realizing more funds during the quarter than the budgeted. The quarterly expenditure was UGX 67,620,000 reflecting 89.4% of the funds released. Of the cumulative funds spent, UGX 90,033,000 on staff wages and UGX 35,690,000 was spent on non-wage activities. The Natural Resources Department support relays on locally raised revenue, which is not realized as planned.

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 8,555,000, which was for non-wage activities due to delay by CAO`s office and finance to clear payments on the system

Highlights of physical performance by end of the quarter

Staff salary paid for 3months, Sensitization of communities in wetland use, protection and demarcation, Monitoring of wetlands to ensure their proper use and protection. Restoration activities (physical and written orders) to ensure sustainable use and protection. Mapping of wetlands in various parts around the district to ensure their protection. Training on forest natural regeneration management conducted in Kalere and Kayonza parishes in Ddwaniro Sub County. 3 forest sensitization meetings were carried out in Kibanda, Ntantamukye and Ddyango trading centres, 79 people were sensitised using audio-visual teaching aid on climate change, how to establish a food forest and how to establish soil and water conservation structures at Kibanda Sub county Headquarters. Forest enforcement exercises carried out in Kibanda, Kyalulangira, Kiziba, and Kacheera 20 acres of wetlands restored on river in L Kijjanebarola in Kacheera Sub County and at least 40 acres of the buffer areas restored. Action plans for all the 11 sub counties developed with the help of sub county committees and proper implementations will be guided by availability of resources. 300 women and 250 men trained in ENR monitoring and Over 50 compliance surveys done. Routine environmental monitoring and sensitization is ongoing, Screening of projects done in education sector, water and road sectors and some sub counties to ensure compliance before and during implementation of activities. The department carried out joint physical planning committee inspections on land in Nyanga-Kentale, Kifamba Sub County for Dr. Kimbugwe Godfrey, in Lumbugu for Mr. Byaruhanga Vana and building plan inspection in Kibaale TC, in Kayayumbe for Masaka Diocese and Mr. Mpagi Achleo. 25 land applications handled and forwarded to the commissioner land registration for titling. 92 new surveys were plotted, 103 deed plans were prepared.43 hectares of individual landowner were surveyed. 80 field prints were issued and 7 parcels were linked to their titles The department continued to offer technical advice to the District Land Board on procedures related to land administration and registration

Vote:549 Rakai District**Quarter2***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	836,234	209,740	25%	209,058	107,947	52%
District Unconditional Grant (Non-Wage)	5,000	8,866	177%	1,250	7,256	580%
District Unconditional Grant (Wage)	328,205	164,103	50%	82,051	82,051	100%
Locally Raised Revenues	5,000	2,507	50%	1,250	1,507	121%
Other Transfers from Central Government	429,500	0	0%	107,375	0	0%
Sector Conditional Grant (Non-Wage)	55,898	27,949	50%	13,974	13,974	100%
Urban Unconditional Grant (Wage)	12,631	6,316	50%	3,158	3,158	100%
Development Revenues	30,000	690	2%	7,500	690	9%
External Financing	30,000	690	2%	7,500	690	9%
Total Revenues shares	866,234	210,430	24%	216,558	108,637	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	340,836	170,418	50%	85,209	85,209	100%
Non Wage	495,398	39,322	8%	123,849	22,738	18%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	30,000	690	2%	7,500	690	9%
Total Expenditure	866,234	210,430	24%	216,558	108,637	50%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:549 Rakai District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By end of the second quarter, FY 2020/2021 the department received a cumulative total revenue of UGX 210,430,000 representing 24% of the annual approved budget and 50% of the quarterly budget. The district unconditional grant performed at 580% as a result of realizing more funds during the quarter than the budgeted. However, there was a poor performance in other government transfers at 0% and External financing at 9% as a result of no and less revenue realization respectively by end of the second quarter. The cumulative expenditure by end of the quarter was UGX 210,430,000 reflecting 100% of the funds released, of the funds spent, UGX 170,418,000 was wages and UGX 39,322,000 was spent on Non-wage activities and UGX. 690,000 on donor.

Reasons for unspent balances on the bank account

NIL .

Highlights of physical performance by end of the quarter

Paid staff salaries, monitoring of all government programs implemented through the department, 2 quarterly NGO coalition and coordination meetings were held, Office and field operations coordinated, Office equipment repaired and serviced, Repaired and serviced Departmental vehicle and motorcycles. Held 1 meetings with the Youth Executive committee members, a review meeting with FAL Instructors and 1 sensitization meeting with the respective councils. Continued with the mapping of people with disabilities and FAL instructors in the District. Gender related literature disseminated across the departments and to the LLGs. Monitored, support supervised the women and youth beneficiary groups across the District and Enforced recovery from the groups that are due. The department held 4 radio talk shows on Domestic violence supported by Cotton on Foundation and 3 talk shows supported by World Vision on parenting, child growth and survival 12 family mediation meeting conducted in Kyalulangira, Lwamaggwa, Kagamba, Kibanda, Ddwaniro and Lwanda Sub-counties. Continued enforcement of recovery of funds from groups that are due. Data for SAGE Program Collected from parish chiefs and CDOs in all LLGs and submitted to the MGL&SD The labor officer attended to complaints at office totaling to eleven (11) cases related to non-payment of wages and unlawful termination from work/office. At least five were settled; one (01) was referred to industrial court for further management while five (05) are pending. Complaints of non-payment of wages to casual workers at Kyabiwa P/S was filed and follow ups made to settle their payments 12 home visits to Child and elderly headed households were conducted in Kifamba, Byakabanda, Kibanda, Kyalulangira, Lwanda, Lwamaggwa and Ddwaniro Sub-Counties 5 cases of abuse involving DREAM girls Received and jointly managed in Kibanda Kyalulangira and Lwanda with DREAMS partners like Kitovu Mobile and RHSP. The department Participated in the DREAMS scale up plan meeting held at District headquarters. Received a total of 145 children (juveniles) cases. Of these, 64 were handled to completion, 65 were referred, and 16 are still being managed

Vote:549 Rakai District**Quarter2****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	196,165	98,976	50%	49,041	49,419	101%
District Unconditional Grant (Non-Wage)	81,066	42,350	52%	20,267	20,567	101%
District Unconditional Grant (Wage)	68,699	34,350	50%	17,175	17,175	100%
Locally Raised Revenues	20,000	9,077	45%	5,000	5,077	102%
Urban Unconditional Grant (Wage)	26,400	13,200	50%	6,600	6,600	100%
Development Revenues	290,249	137,251	47%	72,562	38,905	54%
District Discretionary Development Equalization Grant	140,249	89,589	64%	35,062	38,905	111%
External Financing	150,000	47,662	32%	37,500	0	0%
Total Revenues shares	486,414	236,227	49%	121,604	88,324	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,099	47,550	50%	23,775	23,955	101%
Non Wage	101,066	50,896	50%	25,267	25,626	101%
Development Expenditure						
Domestic Development	140,249	40,469	29%	35,062	10,969	31%
External Financing	150,000	40,953	27%	37,500	26,523	71%
Total Expenditure	486,414	179,868	37%	121,604	87,073	72%
C: Unspent Balances						
Recurrent Balances		530	1%			
Wage		0				
Non Wage		530				
Development Balances		55,828	41%			
Domestic Development		49,120				
External Financing		6,708				
Total Unspent		56,359	24%			

Vote:549 Rakai District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter of the FY 2020/2021, a cumulative revenue of UGX 236,277,000 was realized indicating a 49% realization of annual budget performance. During the quarter, UGX 88,324,000 was received against UGX 122,604,000 representing 73%. There was a good performance under DDEG at 111% and a poor performance under external financing as a result of realizing no fund during the quarter. The cumulative expenditure by end of the second quarter was UGX 179,968,000 reflecting 76.1% of the funds released. Of the cumulative funds spent, UGX 47,550,000 was for wages, UGX 50,896,000 was spent on Non-wage activities, UGX 40,469,000 was spent on development and 40,953,000 was spent on external financing.

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter was UGX 56,359,000 out of which UGX 49,120,000 was meant for development due to heavy rains that rendered the roads impassable making it hard for construction works to take place. UGX 6,708,000 for external financing for GIZ activities as permission had to be sought first from the funders to change the activity workplan and use the savings.

Highlights of physical performance by end of the quarter

Departmental staff salary paid for 3 months, Birth registration at all Sub counties and Health centers on going, data on recorded birth entered, birth notifications validated, printed and distributed, Conducted Internal mock Assessment in preparation for the National Service Delivery Assessment by OPM. Prepared and submitted the Final BFP and the second quarter report to the MoFPED. Final review of the District Development Plan was carried out, Conducted entry stakeholders meeting at S/C level under the SURADP. Conducted the Consultative Budget Conference, production of the District annual statistical abstract, production of the district CSO inventory, Training of the district and sub-county resource teams in District Planning and Budgeting Processes. Guided the LLGs and DTPC members in Budgeting & Planning guidelines for all structures .

Vote:549 Rakai District**Quarter2****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	139,540	61,322	44%	34,885	29,494	85%
District Unconditional Grant (Non-Wage)	40,000	12,537	31%	10,000	5,094	51%
District Unconditional Grant (Wage)	68,728	34,364	50%	17,182	17,182	100%
Locally Raised Revenues	10,000	4,015	40%	2,500	2,015	81%
Urban Unconditional Grant (Wage)	20,812	10,406	50%	5,203	5,203	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	139,540	61,322	44%	34,885	29,494	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	89,540	44,770	50%	22,385	22,385	100%
Non Wage	50,000	16,551	33%	12,500	7,108	57%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	139,540	61,321	44%	34,885	29,493	85%
C: Unspent Balances						
Recurrent Balances						
		1	0%			
Wage		0				
Non Wage		1				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

Vote:549 Rakai District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The departmental annual budget was UGX 139,540,000 and the cumulative received was UGX 61,322,000 represents 44% of the total annual budget. During the second quarter, the department received UGX 29,494,000 against a work plan of UGX. 34,885,000 budgeted for in the quarter, which is 85% realization. The poor budget outturn was attributed to less disbursement of non-wage revenue against planned at 51% and local revenue at 81%. The quarterly expenditure in the quarter was UGX 29,493,000 reflecting 100% of the funds released, of the funds spent during the quarter, UGX 22,385,000 on wages and UGX 7,108,000 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 underperformance.

Reasons for unspent balances on the bank account

NIL

Highlights of physical performance by end of the quarter

Departmental staff salary was paid for 3 months, The department produced quarterly district internal audit reports 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, trade and the 11 LLGs. The Quarterly district internal audit reports submitted to Internal Auditor General, Accountant General, RDC, LCV Chairperson and District PAC, Carried out performance audit for RPF, MAIF and RHSP funds

Vote:549 Rakai District**Quarter2***Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	107,181	53,590	50%	26,795	26,795	100%
District Unconditional Grant (Wage)	84,724	42,362	50%	21,181	21,181	100%
Sector Conditional Grant (Non-Wage)	13,951	6,975	50%	3,488	3,488	100%
Urban Unconditional Grant (Wage)	8,506	4,253	50%	2,127	2,127	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	107,181	53,590	50%	26,795	26,795	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	93,230	46,615	50%	23,308	23,308	100%
Non Wage	13,951	6,975	50%	3,488	5,311	152%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	107,181	53,590	50%	26,795	28,619	107%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:549 Rakai District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The departmental annual budget is UGX 107,181,000 and cumulative received was UGX 53,590,000 represents 50% of the total annual budget. During the second quarter the department received UGX 26,795,000 against a work plan of UGX 26,795,000 budgeted for in the quarter, which is 100% realization. The cumulative expenditure in the financial year was UGX 53,590,000 reflecting 100% of the funds released. Of the funds received, UGX. 46,615,000 was spent on staff wages and UGX. 6,975,000 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 underperformance.

Reasons for unspent balances on the bank account

NIL

Highlights of physical performance by end of the quarter

Departmental staff paid their salary for 3 months. 4 Training of mostly leaders were made in marketing strategies, linkage, entrepreneurship skills and maintaining good quality standards in the S/Cs of Kagamba, Byakabanda, Lwanda, Kyalulangira, Lwamaggwa & Ddwaniro S/Counties, 5 Businesses inspected for compliance to the law were Kacheera Dairy, Lwanda Market stalls, Ddwaniro & Kagamba Maize Mills, Kagamba coffee mill, Ddwaniro coffee mills and Lwanda coffee mills. Kyalulangira dairy farmers assisted in business registration, Suluman's investment linked to UNBS for product quality and standard, Kaleere Coffee Farmers Coop, Ddwaniro Coffee farmers, Lwanda Coffee farmers and Kayonza Coffee farmers were linked to IBERO is an international certified company to trade in coffee, 1 Price list produced from markets in Lwamaggwa, Buyamba, Lwanda, Kibaale, Kamuli, Rakai T/C, Kacheera and Dyango. Kagamba Ddwaniro, PETRA, Kooki MF, RADESCCS SACCOs and Lwambajo, Kalungi, Lwanda Farmers Cooperatives groups were supervised. 26 Coperative groups were mobilised for registration i.e Gosoola Rakai coffee farmers, Kakundi Rakai Banana Farmers, Katatenga Rakai Banana farmers, Kyalulangira Rakai teachers & support staff and Kayonza Kacheera Maize Farmers including 21 other Myooga Coops. Kyalulangira Dairy Farmers Coop. Kyalulangira Rakai Teachers & staff SACCO and Gosoola Rakai coffee farmer's cooperatives assisted in registration. 101 Cooperative Leaders and Members trained in areas like leadership skills, financial management including accountability and reporting. 4 Agro processing opportunities in Coffee, maize and welding in Lwamaggwa, Lwanda, Kagamba, Rakai Town Council and Kyalulangira Sub Counties identified for industrial development. 8 groups identified for collective value addition support i.e Manny coffee farmers, Bivamuntuyo mixed farmers, Kasensero Lwanda mixed farmers, Lwamaggwa maize farmers, Kabala Kooki coffee farmers, Kiweeka farmers, Lwenannga mixed farm and Muwendo farmer group

Vote:549 Rakai District**Quarter2****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:					
	Cross border, District Security meetings, Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district	COVID task force meetings, 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	COVID task force meetings, 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
211103 Allowances (Incl. Casuals, Temporary)	4,176	4,150	99 %		1,700
213001 Medical expenses (To employees)	2,000	0	0 %		0
221001 Advertising and Public Relations	1,000	0	0 %		0
221009 Welfare and Entertainment	13,000	8,219	63 %		5,829
221011 Printing, Stationery, Photocopying and Binding	6,000	5,250	88 %		4,250
221017 Subscriptions	5,000	0	0 %		0
223006 Water	5,528	1,000	18 %		1,000
227001 Travel inland	32,000	23,421	73 %		6,916
227004 Fuel, Lubricants and Oils	36,000	32,531	90 %		22,531
228001 Maintenance - Civil	3,477	0	0 %		0
228002 Maintenance - Vehicles	10,000	2,100	21 %		0
228004 Maintenance – Other	15,600	4,076	26 %		4,076
273102 Incapacity, death benefits and funeral expenses	3,000	1,000	33 %		1,000
282102 Fines and Penalties/ Court wards	15,000	4,000	27 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	151,781	85,747	56 %		49,302
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	151,781	85,747	56 %		49,302

Vote:549 Rakai District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The continued infection rate of COVID-19 among the staff and the community greatly affected service delivery in the district				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(90%) of LG established posts filled	(90%) of LG established posts filled		(90%) of LG established posts filled	(90%) of LG established posts filled
%age of staff appraised	(90%) of staff appraised	(70%) of staff appraised		(90%) of staff appraised	(70%) of staff appraised
%age of staff whose salaries are paid by 28th of every month	(99%) of staff paid salaries by 28th of every month	(99%) of staff paid salaries by 28th of every month		(99%) of staff paid salaries by 28th of every month	(99%) of staff paid salaries by 28th of every month
%age of pensioners paid by 28th of every month	(99%) of pensioners paid salaries by 28th of every month	(99%) of pensioners paid salaries by 28th of every month		(99%) of pensioners paid salaries by 28th of every month	(99%) of pensioners paid salaries by 28th of every month
Non Standard Outputs:	verified, Staff salary processed, Prepared and submitted staff pay change reports, Human Resource department coordinated appraising of Staff salaries	Verifying of Staff salaries, Staff salary processed, Prepared and submitted staff pay change reports, Human Resource department coordinated appraising of Staff salaries		verified, Staff salary processed, Prepared and submitted staff pay change reports, Human Resource department coordinated appraising of Staff salaries	Verifying of Staff salaries, Staff salary processed, Prepared and submitted staff pay change reports, Human Resource department coordinated appraising of Staff salaries
211101 General Staff Salaries	872,169	473,546	54 %		251,858
212102 Pension for General Civil Service	2,078,150	1,042,745	50 %		577,331
213004 Gratuity Expenses	1,686,086	842,323	50 %		421,521
227001 Travel inland	14,454	4,010	28 %		4,010
Wage Rect:	872,169	473,546	54 %		251,858
Non Wage Rect:	3,778,690	1,889,078	50 %		1,002,863
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,650,859	2,362,624	51 %		1,254,721

Reasons for over/under performance:	The continued infection rate of COVID-19 among the staff and the community greatly affected service delivery in the district				
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Output : 138103 Capacity Building for HLG					
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Vote:549 Rakai District

Quarter2

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	(4) Newly recruited staff Inducted, Heads of Departments and sectors, Senior Assistant Secretaries, Head teachers and Health in charges mentored on working methods, budgeting and Planning, Staff trained on preparation for retirement and exit of public service ,trained LLGS, Heads of departments, Heads of sections and District councilors in financial management and internal controls, Trained Head teachers in performance management	(1) 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	(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
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	N/A	NONE
221002 Workshops and Seminars	9,000	9,000	100 %	9,000
227001 Travel inland	2,802	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,802	9,000	76 %	9,000
External Financing:	0	0	0 %	0
Total:	11,802	9,000	76 %	9,000
Reasons for over/under performance:	The continued infection rate of COVID-19 among the staff and the community greatly affected service delivery in the district			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	11 Lower Local Government Administrative centers, school sand Health facilities monitored, supervised and mentored for performance improvement in the entire district.	11 Lower Local Government Administrative centers, school sand Health facilities monitored, supervised and mentored for performance improvement in the entire district.	11 Lower Local Government Administrative centers, school sand Health facilities monitored, supervised and mentored for performance improvement in the entire district.	11 Lower Local Government Administrative centers, school sand Health facilities monitored, supervised and mentored for performance improvement in the entire district.
221002 Workshops and Seminars	1,600	700	44 %	400

Vote:549 Rakai District

Quarter2

227001 Travel inland	16,000	9,700	61 %	9,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,600	10,400	59 %	10,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,600	10,400	59 %	10,100

Reasons for over/under performance: The continued infection rate of COVID-19 among the staff and the community greatly affected service delivery in the district

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, 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, Procured Newspapers for District Chairperson, CAO, DCAO, CFO and Information Officer
221007 Books, Periodicals & Newspapers	1,056	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,656	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,656	0	0 %	0

Reasons for over/under performance: no funds allocated in the quarter

Output : 138106 Office Support services

N/A

Vote:549 Rakai District

Quarter2

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)	7,992	5,750	72 %	4,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,992	5,750	72 %	4,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,992	5,750	72 %	4,750
Reasons for over/under performance:	The continued infection rate of COVID-19 among the staff and the community greatly affected service delivery in the district			
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) Monthly monitoring visits conducted in LLGs,Health units and Schools in the entire district	(1)Quarterly monitoring visit conducted in LLGs,Health units and Schools in the entire district	(3)Monthly monitoring visits conducted in LLGs,Health units and Schools in the entire district
No. of monitoring reports generated	(4) Quarterly monitoring visits conducted in LLGs,Health units and Schools in the entire district	(3) Monthly monitoring reports generated	(1)Quarterly monitoring report generated	(3)Monthly monitoring reports generated
Non Standard Outputs:	N/A	none	N/A	none
228004 Maintenance – Other	7,400	2,597	35 %	2,597
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,400	2,597	35 %	2,597
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,400	2,597	35 %	2,597
Reasons for over/under performance:	The continued infection rate of COVID-19 among the staff and the community greatly affected service delivery in the district			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				

Vote:549 Rakai District

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N/A					
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	6,000	0		0 %	0
227001 Travel inland	5,818	0		0 %	0
Wage Rect:	0	0		0 %	0
Non Wage Rect:	11,818	0		0 %	0
Gou Dev:	0	0		0 %	0
External Financing:	0	0		0 %	0
Total:	11,818	0		0 %	0
Reasons for over/under performance:	The continued infection rate of COVID-19 among the staff and the community greatly affected service delivery in the district				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(90%) of staff trained in records management	(40%) of staff trained in records management		(90%)of staff trained in records management	(40%)of staff trained in records management
Non Standard Outputs:	N/A	none		NONE	none
211103 Allowances (Incl. Casuals, Temporary)	1,332	0		0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	866		22 %	0
222001 Telecommunications	400	0		0 %	0
222002 Postage and Courier	200	0		0 %	0
227001 Travel inland	3,000	0		0 %	0
Wage Rect:	0	0		0 %	0
Non Wage Rect:	8,932	866		10 %	0
Gou Dev:	0	0		0 %	0
External Financing:	0	0		0 %	0
Total:	8,932	866		10 %	0
Reasons for over/under performance:	The continued infection rate of COVID-19 among the staff and the community greatly affected service delivery in the district				
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	N/A	none		NONE	none
221008 Computer supplies and Information Technology (IT)	2,000	0		0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0		0 %	0

Vote:549 Rakai District

Quarter2

227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,800	0	0 %	0

Reasons for over/under performance: no funds allocated in the quarter

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	Advertised for procurement for goods, works and services for health units, schools and LLGs in newspapers and notice boards in the entire district	Awarded and signed contracts for construction of latrines, class room block, valley tanks, ferro cement tanks and supply of laptops, computer, Ipads and printer for FY 2020/21, Prepared Quarterly reports, 1 DCC meetings held	Advertised for procurement for goods, works and services for health units, schools and LLGs in newspapers and notice boards in the entire district	Awarded and signed contracts for construction of latrines, class room block, valley tanks, ferro cement tanks and supply of laptops, computer, Ipads and printer for FY 2020/21, Prepared Quarterly reports, 1 DCC meetings held
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221001 Advertising and Public Relations	5,000	1,400	28 %	450
221011 Printing, Stationery, Photocopying and Binding	3,000	1,780	59 %	1,000
227001 Travel inland	4,000	1,954	49 %	1,954
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	5,134	43 %	3,404
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	5,134	43 %	3,404

Reasons for over/under performance: The continued infection rate of COVID-19 among the staff and the community greatly affected service delivery in the district

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A

Non Standard Outputs:	Local Service Tax transferred to LLGs	no Local Service Tax transferred	Local Service Tax transferred to LLGs	no Local Service Tax transferred
263104 Transfers to other govt. units (Current)	129,691	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	129,691	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	129,691	0	0 %	0

Vote:549 Rakai District**Quarter2****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	delay by vote controller to expedite the payment process				
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(0) none	(0) none		(0)none	(0)none
No. of existing administrative buildings rehabilitated	(1) Planning Board room renovated	(0) none		(0)Planning Board room renovated	(0)none
No. of solar panels purchased and installed	(0) none	(0) none		(0)none	(0)none
No. of administrative buildings constructed	(0) none	(0) none		(0)none	(0)none
No. of vehicles purchased	(0) none	(0) none		(0)none	(0)none
No. of motorcycles purchased	(0) none	(0) none		(0)none	(0)none
Non Standard Outputs:	DCAO Staff house renovated and District Head Office water bill paid	District Head Office water and electricity bills paid, CAOs vehicle repaired		District Head Office water bill paid	District Head Office water and electricity bills paid, CAOs vehicle repaired
312101 Non-Residential Buildings	65,000	22,550	35 %		13,700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	65,000	22,550	35 %		13,700
External Financing:	0	0	0 %		0
Total:	65,000	22,550	35 %		13,700
Reasons for over/under performance:	the late release of local revenue from the centre				
<i>Total For Administration : Wage Rect:</i>	<i>872,169</i>	<i>473,546</i>	<i>54 %</i>		<i>251,858</i>
<i>Non-Wage Reccurent:</i>	<i>4,139,359</i>	<i>1,999,572</i>	<i>48 %</i>		<i>1,073,016</i>
<i>GoU Dev:</i>	<i>76,802</i>	<i>31,550</i>	<i>41 %</i>		<i>22,700</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>5,088,331</i>	<i>2,504,668</i>	<i>49.2 %</i>		<i>1,347,573</i>

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Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-06-30) The Annual Performance Report was submitted to the Ministry of Finance, Planning & Economic Development on 30/06/ 2020 and respective line ministries.	(15/06/2020) The Annual Performance Report was submitted to the Ministry of Finance, Planning & Economic Development on 15/06/ 2020 and respective line ministries.		(2020-06-30)The Annual Performance Report was submitted to the Ministry of Finance, Planning & Economic Development on 30/06/ 2020 and respective line ministries.	(2020-06-15)The Annual Performance Report was submitted to the Ministry of Finance, Planning & Economic Development on 15/06/ 2020 and respective line ministries.
Non Standard Outputs:	Staff salaries paid by the 28th day of the month for 12 months, 12 departmental monthly meetings held. Twelve budget desk Meetings held. Management and Control of the District Cash Inflows and Outflow expenditure is in line with approved items. Performance Reports, Monthly Financial statements and Board of Survey report produced Circulation of financial guidelines, Initiation and processing of payments to respective beneficiaries. Declaration of quarterly releases	Staff salaries paid by the 28th day of the month for 3 months, 3 departmental monthly meetings held. 3 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 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. 3 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 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. 3 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 guidelines, Initiation and processing of payments to respective beneficiaries. Declaration of quarterly releases
211101 General Staff Salaries	350,393	175,178	50 %		87,580
221008 Computer supplies and Information Technology (IT)	3,600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	445	11 %		445
223005 Electricity	2,000	2,000	100 %		1,500
223006 Water	2,400	2,000	83 %		2,000
227001 Travel inland	29,240	21,690	74 %		13,690

Vote:549 Rakai District**Quarter2**

228002 Maintenance - Vehicles	7,200	2,500	35 %	2,000
Wage Rect:	350,393	175,178	50 %	87,580
Non Wage Rect:	48,440	28,635	59 %	19,635
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	398,833	203,813	51 %	107,215

Reasons for over/under performance: COVID-19 greatly affected the execution of field activities

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(299286000) UGX 299,286,000/= of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district	(226440395) UGX UGX 226,440,395 /= of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district/= of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district	(74821500)UGX UGX 74,821,500/= of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district/= of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district	(126252225)UGX UGX 126,252,225/= of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district/= of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district
Value of Hotel Tax Collected	(0) NONE	(0) none	(0)N/A	(0)none
Value of Other Local Revenue Collections	(269275000) UGX 269,276,000/= Local revenue collected from the following sources: land fees, application fees, business licenses, Other Fees and Charges, Animal & Crop Husbandry related Levies, Market /Gate Charges	(32261901) UGX UGX 32,261,901/= of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district/= of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district	(67319000)UGX 67,319,000/= Local revenue collected from the following sources: land fees, application fees, business licenses, Other Fees and Charges, Animal & Crop Husbandry related Levies, Market /Gate Charges	(18737775)UGX UGX 18,737,775/= of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district/= of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district

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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	10,428	5,500	53 %	0
227001 Travel inland	10,000	9,750	98 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,428	15,250	75 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,428	15,250	75 %	900

Reasons for over/under performance: COVID-19 greatly affected the execution of field activities

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2020-04-30) Annual work plan approved by the District Council on 30/04/2020 at the District Headquarter in Rakai Planning boardroom	(26/05/2020) Annual work plan approved by the District Council on 26/05/2020 at the District	(2020-04-30)Annual work plan approved by the District Council on 30/04/2020 at the District Headquarter in Rakai Planning boardroom	(2020-05-26)Annual work plan approved by the District Council on 26/05/2020 at the District
Date for presenting draft Budget and Annual workplan to the Council	(2020-02-28) The Draft Budget estimates and Annual work plan were presented before the Council on 28/02/2020 and the District council sends the draft estimates to standing committees for scrutiny	(27/02/2020) The Draft Budget estimates and Annual work plan were presented before the Council on 27/02/2020 and the District council sends the draft estimates to standing committees for scrutiny	(2020-02-28)The Draft Budget estimates and Annual work plan were presented before the Council on 28/02/2020 and the District council sends the draft estimates to standing committees for scrutiny	(2020-02-27)The Draft Budget estimates and Annual work plan were presented before the Council on 27/02/2020 and the District council sends the draft estimates to standing committees for scrutiny

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Non Standard Outputs:	Budget desk issued IPFs to sector departments, planning meetings held to identify sector priorities, Budget Desk sat to harmonize priorities set by TPC. Budget Report prepared and presented to Executive committee for deliberation. Prepared performance reports for presentation to sector committees, District Budget Desk coordinated and compiled the annual work plans for onward submission to council for deliberation Issuing of IPFs to sector departments, holding of planning meetings to identify sector priorities, harmonization of sector priorities set by TPC, Budget Report preparation	Budget desk issued IPFs to sector departments for BFP preparation for FY2021/22, planning meetings held to identify sector priorities for BFP preparation for FY2021/22, Budget Desk sat to harmonize priorities set by TPC. Budget Report prepared and presented to Executive committee for deliberation.	Budget desk issued IPFs to sector departments, planning meetings held to identify sector priorities, Budget Desk sat to harmonize priorities set by TPC. Budget Report prepared and presented to Executive committee for deliberation.	Budget desk issued IPFs to sector departments for BFP preparation for FY2021/22, planning meetings held to identify sector priorities for BFP preparation for FY2021/22, Budget Desk sat to harmonize priorities set by TPC. Budget Report prepared and presented to Executive committee for deliberation.
221002 Workshops and Seminars	10,000	9,000	90 %	9,000
227001 Travel inland	5,000	5,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	14,000	93 %	14,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	14,000	93 %	14,000

Reasons for over/under performance: COVID-19 greatly affected the execution of field activities

Output : 148104 LG Expenditure management Services
 N/A

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Quarter2

Non Standard Outputs:	Enforced accountabilities at Departmental and LLG level, Monitored votes and commitment control system, Transferred funds timely to respective beneficiaries Ensured proper receipting of funds transferred at various Levels,100% of invoices approved and paid on a weekly basis. Payment files with printed voucher maintained and updated on a weekly basis enforcing of accountabilities from departments and LLGs and preparation of financial statements.	Enforced accountabilities at Departmental and LLG level, Monitored votes and commitment control system, Transferred funds timely to respective beneficiaries Ensured proper receipting of funds transferred at various Levels,100% of invoices approved and paid on a weekly basis. Payment files with printed voucher maintained and updated on a weekly basis enforcing of accountabilities from departments and LLGs and preparation of financial statements.	Enforced accountabilities at Departmental and LLG level, Monitored votes and commitment control system, Transferred funds timely to respective beneficiaries Ensured proper receipting of funds transferred at various Levels,100% of invoices approved and paid on a weekly basis. Payment files with printed voucher maintained and updated on a weekly basis enforcing of accountabilities from departments and LLGs and preparation of financial statements.	Enforced accountabilities at Departmental and LLG level, Monitored votes and commitment control system, Transferred funds timely to respective beneficiaries Ensured proper receipting of funds transferred at various Levels,100% of invoices approved and paid on a weekly basis. Payment files with printed voucher maintained and updated on a weekly basis enforcing of accountabilities from departments and LLGs and preparation of financial statements.
221002 Workshops and Seminars	8,400	4,000	48 %	4,000
221009 Welfare and Entertainment	1,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	335	17 %	0
221012 Small Office Equipment	2,000	1,000	50 %	500
227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	5,335	27 %	4,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	5,335	27 %	4,500

Reasons for over/under performance: COVID-19 greatly affected the execution of field activities

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2020-08-31) The Annual Final Accounts were submitted to the Auditor General Masaka on 31/08/2020	(27/08/2020) The Annual Final Accounts were submitted to the Auditor General Masaka on 27/08/2020	(2020-08-31) The Annual Final Accounts were submitted to the Auditor General Masaka on 31/08/2020	(2020-08-27) The Annual Final Accounts were submitted to the Auditor General Masaka on 27/08/2020

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Non Standard Outputs:		Responded to Audit queries raised by both the Internal Audit and Auditor General, Mentored and supervised LLG staff in financial management, Attended PAC sessions, Auditors Entry and Exist meetings, consulted with the Desk Officer in charge IFMS at the MoFPED Attending of entry and exit meetings at Auditor General	Responded to Audit queries raised by both the Internal Audit and Auditor General, Mentored and supervised LLG staff in financial management, Attended PAC sessions, Auditors Entry and Exist meetings, consulted with the Desk Officer in charge IFMS at the MoFPED Attending of entry and exit meetings at Auditor General	Responded to Audit queries raised by both the Internal Audit and Auditor General, Mentored and supervised LLG staff in financial management, Attended PAC sessions, Auditors Entry and Exist meetings, consulted with the Desk Officer in charge IFMS at the MoFPED Attending of entry and exit meetings at Auditor General	Responded to Audit queries raised by both the Internal Audit and Auditor General, Mentored and supervised LLG staff in financial management, Attended PAC sessions, Auditors Entry and Exist meetings, consulted with the Desk Officer in charge IFMS at the MoFPED Attending of entry and exit meetings at Auditor General
227001	Travel inland	15,000	2,390	16 %	1,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	2,390	16 %	1,200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	2,390	16 %	1,200

Reasons for over/under performance: COVID-19 greatly affected the execution of field activities

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:		100% of transaction initiated on the IFMS completed on time. IFMS computers, Generator& and servers serviced. The IFMS operational costs paid on time.	100% of transaction initiated on the IFMS completed on time. IFMS computers, Generator & and servers serviced. The IFMS operational costs paid on time.	100% of transaction initiated on the IFMS completed on time. IFMS computers, Generator & and servers serviced. The IFMS operational costs paid on time.	100% of transaction initiated on the IFMS completed on time. IFMS computers, Generator & and servers serviced. The IFMS operational costs paid on time.
221016	IFMS Recurrent costs	30,000	14,996	50 %	7,986
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	14,996	50 %	7,986
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	14,996	50 %	7,986

Reasons for over/under performance: COVID-19 greatly affected the execution of field activities

Output : 148108 Sector Management and Monitoring

N/A

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	20,000	4,000	20 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	4,000	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	4,000	20 %	0
Reasons for over/under performance: COVID-19 greatly affected the execution of field activities				
<i>Total For Finance : Wage Rect:</i>	<i>350,393</i>	<i>175,178</i>	<i>50 %</i>	<i>87,580</i>
<i>Non-Wage Reccurent:</i>	<i>168,868</i>	<i>84,606</i>	<i>50 %</i>	<i>48,221</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>519,261</i>	<i>259,784</i>	<i>50.0 %</i>	<i>135,801</i>

Vote:549 Rakai District**Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Paid salary to staff in the department, Executive Committee members and Chairpersons L.C III, office imprest, fuel and subscription to ULGA, Produced mandatory sets of minutes and reports,& procured assorted stationary, paid for welfare and entertainment. Payment of salary to staff in the department, Executive Committee members and Chairpersons L.C III office imprest, fuel and subscription to ULGA, Preparation of mandatory sets of minutes and reports, & procurement of assorted stationary, payment of welfare & 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	157,458	50 %		80,706
221011 Printing, Stationery, Photocopying and Binding	3,108	0	0 %		0
227001 Travel inland	10,000	10,000	100 %		10,000
227004 Fuel, Lubricants and Oils	3,000	1,000	33 %		0
Wage Rect:	314,922	157,458	50 %		80,706
Non Wage Rect:	16,108	11,000	68 %		10,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	331,030	168,458	51 %		90,706
Reasons for over/under performance:	Inadequate funds to facilitate all council activities				
Output : 138202 LG Procurement Management Services					
N/A					

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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 .Preparation of procurement plan, preparation of bid documents for works, goods services to be procured, arranging of evaluation meetings for bids and awarding of contracts, arranging of sign agreements	Produced Quarterly reports, 1 DCC meetings held, Awarded and signed contracts for construction of latrines, class room block, valley tanks, ferro cement tanks and supply of laptops, computer, Ipads and printer	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	Produced Quarterly reports, 1 DCC meetings held, Awarded and signed contracts for construction of latrines, class room block, valley tanks, ferro cement tanks and supply of laptops, computer, Ipads and printer
221008 Computer supplies and Information Technology (IT)	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %	300
227001 Travel inland	2,900	1,800	62 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,300	2,400	45 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,300	2,400	45 %	1,600
Reasons for over/under performance:	Delayed procurement process due to long lockdown in the border districts			

Output : 138203 LG Staff Recruitment Services

N/A

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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 Arranged meetings for recruitment/interviewing, Holding of DSC meetings to review appointments, confirmation and handling of disciplinary case.	Natural resources, Community based services	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	23 staff were appointed i.e. 5 under Management and support services, 12 under Health, 1 under Natural resources, 1 under Community based services, 1 under Agriculture, 1 under trade and industry sectors. Regularisation of appointment for 2 staffs under Education, 1 staff under works and technical services and 1 staff under community-based services was handled.
211103 Allowances (Incl. Casuals, Temporary)	10,000	5,000	50 %	2,500
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	3,000	1,800	60 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	701	47 %	701
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	16,307	8,075	50 %	4,000
227004 Fuel, Lubricants and Oils	6,000	3,576	60 %	2,576
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,307	19,152	50 %	10,777
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,307	19,152	50 %	10,777

Reasons for over/under performance: Delayed recruitment process due to long lockdown in the border districts

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	() Land applications granted, leases renewed and lease extensions cleared throughout the district.	(28) 25 Land applications free hold granted and 3 conversions handled from lease to free hold.	()	(11) 10 Land applications free hold granted and 1 conversions handled from lease to free hold.
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Vote:549 Rakai District

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No. of Land board meetings	(8) Convened 8 Land Board meetings to consider land applications.	(5) convened 4 Land Board meetings to consider land applications and Land acquisition meeting by board members at District headquarters.	(2)convened 2 Land Board meetings to consider land applications.	(3)convened 2 Land Board meetings to consider land applications and Land acquisition meeting by board members at District headquarters.
Non Standard Outputs:	Field visits carried out to selected applicants and land disputes mediated in the entire district	4 conflict resolutions held in Kacheera Sub County, 1Land acquisition meeting by board members at District headquarters, 1 EACOP meeting attended by board members in Masaka board hotel.	Field visits carried out to selected applicants and land disputes mediated in the entire district	1 conflict resolutions held in Kacheera Sub County
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,500	63 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,600	1,000	63 %	1,000
227001 Travel inland	2,436	500	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,036	4,000	50 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,036	4,000	50 %	2,000

Reasons for over/under performance: The COVID-19 lockdown affected the implementation of many activities

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(12) Reviewed Auditor General's queries for the District and 11 LLGs.	(5) Three DPAC meetings were convened and External Auditor Reports for the FY 2017/2018 for Kiziba,Dwaniro,Bya kabanda, Lwamaggwa and Kacheera Sub Counties were examined	(3)Reviewed Auditor General's queries for the District and 11 LLGs.	(3)Three DPAC meetings were convened and External Auditor Reports for the FY 2017/2018 for Kiziba,Dwaniro and Kacheera Sub Counties were examined
No. of LG PAC reports discussed by Council	(4) Reports discussed by the District Council.	(0) none	(1) reports discussed by the District Council.	(0)none

Vote:549 Rakai District**Quarter2**

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	2 field visit was conducted by the committee for Kibale-kiziba-Ntantamukye road, Lwamaggwa-Kisimba road, Ddwaniro-Taba road and Lwamaggwa-Kakabagyo road to assess whether value for money was realised	Carried out 1 field visits to ascertain value for money in the LLGs, Held 2 meetings to review Auditor Generals and internal audit reports, Produced Annual and Quarterly Audit reports	One field visit was conducted by the committee for Kibale-kiziba-Ntantamukye road and Lwamaggwa-Kisimba road to assess whether value for money was realised.
211103 Allowances (Incl. Casuals, Temporary)	5,000	2,500	50 %	2,500
221011 Printing, Stationery, Photocopying and Binding	2,056	1,296	63 %	1,296
227001 Travel inland	5,000	2,496	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,056	6,292	52 %	3,796
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,056	6,292	52 %	3,796

Reasons for over/under performance: The covid-19 lockdown affected the holding of meetings

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.	(4) 4 Council meetings was held and relevant issues discussed and resolutions passed to that effect.	(1)Convened 1 council meeting to discuss relevant resolutions.	(2)Two Council meetings was held on 25/10/2020 and 15/12/2020 and relevant issues discussed and resolutions passed to that effect.
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Vote:549 Rakai District

Quarter2

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 2020/2021, & attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district.	Held 6 monthly Executive Committee meeting, Carried political monitoring of District projects and activities Paid salaries to executive committee members and Chairpersons L.C III and monthly stipend for District councilors and gratuity, Reviewed financial status of the district, Discussed internal Audit and PAC reports, attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district	Held 3 monthly Executive Committee meeting, Carried political monitoring of District projects and activities Paid salaries to executive committee members and Chairpersons L.C III and monthly stipend for District councilors and gratuity, Reviewed financial status of the district, Discussed internal Audit and PAC reports, attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district	
211103 Allowances (Incl. Casuals, Temporary)	12,000	3,738	31 %	3,738
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %	0
221009 Welfare and Entertainment	6,269	1,560	25 %	160
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	40,098	10,500	26 %	0
227002 Travel abroad	10,000	0	0 %	0
227004 Fuel, Lubricants and Oils	28,000	20,600	74 %	10,600
228002 Maintenance - Vehicles	10,000	0	0 %	0
282101 Donations	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	117,367	36,398	31 %	14,498
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,367	36,398	31 %	14,498

Reasons for over/under performance: Implementation of some activities was affected due to long lockdown in the border districts

Output : 138207 Standing Committees Services

N/A

Vote:549 Rakai District

Quarter2

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 4 Sectoral Committee and & 2 Council meetings, Reviewed and discussed departmental activities and progress reports, Held 1 field visit per Sectoral Committee in the Lower Local Governments, Paid allowances and monthly stipend for District councilors	Held 2 Sectoral Committee and & 2 Council meetings, Reviewed and discussed departmental activities and progress reports, Held 1 field visit per Sectoral Committee in the Lower Local Governments, Paid allowances and monthly stipend for District councilors	Held 2 Sectoral Committee and & 2 Council meetings, Reviewed and discussed departmental activities and progress reports, Held 1 field visit per Sectoral Committee in the Lower Local Governments, Paid allowances and monthly stipend for District councilors
211103 Allowances (Incl. Casuals, Temporary)	130,512	81,635	63 %	39,800
227001 Travel inland	6,000	5,050	84 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	136,512	86,685	63 %	41,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	136,512	86,685	63 %	41,600
Reasons for over/under performance:	Implementation of some activities was affected due to long lockdown in the border districts			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>314,922</i>	<i>157,458</i>	<i>50 %</i>	<i>80,706</i>
<i>Non-Wage Reccurent:</i>	<i>333,686</i>	<i>165,927</i>	<i>50 %</i>	<i>84,271</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>648,608</i>	<i>323,385</i>	<i>49.9 %</i>	<i>164,977</i>

Vote:549 Rakai District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Paid salaries for all extension staff	Paid salaries for all extension staff on time		Paid salaries for all extension staff on time	Paid salaries for all extension staff on time
211101 General Staff Salaries	601,662	300,831	50 %		153,369
Wage Rect:	601,662	300,831	50 %		153,369
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	601,662	300,831	50 %		153,369
Reasons for over/under performance:	none				
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	Mobilized and Sensitized farmers on Formation of GRCs and commodity MSIPs, Capacity Building/Trained staff and key stakeholders, held Agricultural promotion events (study tours and exhibitions/shows), Coordination meetings for Cluster MSP, DCC, Staff and other stakeholders, Supervised, Monitored and Data collection, Profiled farmers and Distributed materials	none		Mobilized and Sensitized farmers on Formation of GRCs and commodity MSIPs, Capacity Building/Trained staff and key stakeholders, held Agricultural promotion events (study tours and exhibitions/shows), Coordination meetings for Cluster MSP, DCC, Staff and other stakeholders, Supervised, Monitored and Data collection, Profiled farmers and Distributed materials	none
227001 Travel inland	229,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	229,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	229,500	0	0 %		0

Vote:549 Rakai District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The delayed release of quarterly funds under ACDP affected the timely execution of work plans					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Profiled farmers and farmer organizations, carried out farmer institutions development, registered and accredited service providers along the agricultural value chains, developed and promoted at least 2 value chains for, commercialization in the district, fixed road chokes in the selected S/Cs.	11 LLGs received Advisory service and technology transfer to farmers		Profiled farmers and farmer organizations, carried out farmer institutions development, registered and accredited service providers along the agricultural value chains, developed and promoted at least 2 value chains for, commercialization in the district, fixed road chokes in the selected S/Cs.	11 LLGs received Advisory service and technology transfer to farmers
263106 Other Current grants	8,604,972	0	0 %		0
263367 Sector Conditional Grant (Non-Wage)	189,379	94,690	50 %		50,827
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,794,351	94,690	1 %		50,827
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,794,351	94,690	1 %		50,827
Reasons for over/under performance: The delayed release of quarterly funds under ACDP affected the timely execution of work plans					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Vermin controlled, Carried out surveillance and monitoring. Carried out demonstration Carried out vermin management. Destroyed stray dogs and reporting done	Fumigation of Bats and snakes done 4 vermin controls measures carried out in the S/Cs of Lwanda, Ddwaniro and Kagamba		Vermin controlled, Carried out surveillance and monitoring. Carried out demonstration Carried out vermin management. Destroyed stray dogs and reporting done	Fumigation of Bats and snakes done
227001 Travel inland	4,662	0	0 %		0

Vote:549 Rakai District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,662	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,662	0	0 %	0

Reasons for over/under performance: Hippos frequently attack farms and homesteads

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	Landing sites inspected fishing boats monitored Fisheries regulation committee members trained Surveillance and removal of illegal gears carried out Statistical catch on fish collected and analyzed	5 operations executed for removal of illegal gears where 100 undersize hooks seized 4 trainings and sensitization on mapping and demarcation of fish breeding areas carried out on lake Kijjanebalola	Landing sites inspected fishing boats monitored Fisheries regulation committee members trained Surveillance and removal of illegal gears carried out Statistical catch on fish collected and analyzed	5 operations executed for removal of illegal gears where 100 undersize hooks seized
221002 Workshops and Seminars	2,472	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	104	0	0 %	0
227001 Travel inland	1,662	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,238	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,238	0	0 %	0

Reasons for over/under performance: illegal fishing gears is still rampant

Output : 018205 Crop disease control and regulation

N/A

Vote:549 Rakai District

Quarter2

Non Standard Outputs:	21 landing site inspected, monitored of 500 registered boats, trained 136 FRC members, 1200 Sensitized fishermen ,monitored fishing activities, 6 surveillance conducted and removed illegal fishing gears, collected fish catch statistics, Mobile plant clinics established. Nurseries inspected and certified. Agricultural shows/exhibition supported. Staff trained. Monitoring & supervision done. Planning and review meetings held. Reports compiled and submitted. Routine field visits carried out.	25 coffee nurseries and 6 coffee processing plants inspected and verified in the all LLGs, 8 trainings on BBW,CTB and prevention of Banana thrips conducted in the S/Cs of Kyalulangira, Kacheera, Lwanda, Kibanda and Ddwaniro	21 landing site inspected, monitored of 500 registered boats, trained 136 FRC members, 1200 Sensitized fishermen ,monitored fishing activities, 6 surveillance conducted and removed illegal fishing gears, collected fish catch statistics, Mobile plant clinics established. Nurseries inspected and certified. Agricultural shows/exhibition supported. Staff trained. Monitoring & supervision done. Planning and review meetings held. Reports compiled and submitted. Routine field visits carried out.	25 coffee nurseries and 6 coffee processing plants inspected and verified in the all LLGs, 8 trainings on BBW,CTB and prevention of Banana thrips conducted in the S/Cs of Kyalulangira, Kacheera, Lwanda, Kibanda and Ddwaniro
221011 Printing, Stationery, Photocopying and Binding	314	0	0 %	0
227001 Travel inland	418,112	40,519	10 %	40,519
Wage Rect:	0	0	0 %	0
Non Wage Rect:	418,426	40,519	10 %	40,519
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	418,426	40,519	10 %	40,519
Reasons for over/under performance:	COVID-19 greatly affected the execution of field activities			

Output : 018206 Agriculture statistics and information

N/A

Vote:549 Rakai District

Quarter2

Non Standard Outputs:	Farm shops and general clinical visited in all 11 LLGs, 4 Staff review/planning meetings held, motorcycles maintained, Consumer milk (200,000Ltrs) at coolers and selling points inspected. Statistical agricultural data collected, analyzed and presented. Data on acreage and output established of different crop enterprises. Livestock census done	34 Staff mentoring on data collection and analysis held at District Headquarter	Farm shops and general clinical visited in all 11 LLGs, 1 Staff review/planning meeting held, motorcycles maintained, Consumer milk (200,000Ltrs) at coolers and selling points inspected. Statistical agricultural data collected, analyzed and presented. Data on acreage and output established of different crop enterprises. Livestock census done	30 Staff mentoring on data collection and analysis held at District Headquarter
227001 Travel inland	2,609	2,549	98 %	2,549
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,609	2,549	98 %	2,549
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,609	2,549	98 %	2,549

Reasons for over/under performance: COVID-19 greatly affected the execution of field activities

Output : 018207 Tsetse vector control and commercial insects farm promotion

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) data not readily available	(10)40 traps deployed and attended to in 11 LLGS and live bait insecticides and acaracide also applied in all the 11 LLGs.	(0)data not readily available
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 resistant and tsetse fly infestation areas of 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 resistant and tsetse fly infestation areas of Kibanda and Kyalulangira S/Cs
227001 Travel inland	1,379	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,379	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,379	0	0 %	0

Reasons for over/under performance: COVID-19 greatly affected the execution of field activities

Output : 018208 Sector Capacity Development

N/A

Vote:549 Rakai District

Quarter2

Non Standard Outputs:	Mobilized and Sensitized farmers on Formation of GRCs and commodity MSIPs, Capacity Building/Trained staff and key stakeholders,	34 Staff mentorship training on data collection and analysis held at District Headquarter	Mobilized and Sensitized farmers on Formation of GRCs and commodity MSIPs, Capacity Building/Trained staff and key stakeholders,	30 Staff mentorship training on data collection and analysis held at District Headquarter
221002 Workshops and Seminars	2,059	1,935	94 %	1,935
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,059	1,935	94 %	1,935
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,059	1,935	94 %	1,935

Reasons for over/under performance: COVID-19 greatly affected the execution of field activities

Output : 018209 Support to DATICs

N/A

Non Standard Outputs:	DATIC supported to conduct tailor made trainings, setup 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.	Installation of electricity to DATIC Buildings and Payment for casual laborer's Established demos for orchards, nursery and Irish potato maintained	DATIC supported to conduct tailor made trainings, setup 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.	Installation of electricity to DATIC Buildings and Payment for casual laborer's
223005 Electricity	579	200	35 %	200
223006 Water	800	800	100 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,379	1,000	73 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,379	1,000	73 %	1,000

Reasons for over/under performance: weather changes affected the planting process

Output : 018210 Vermin Control Services

No. of livestock vaccinated	(114000) FMD (20,000 heads of cattle).	(0) data not readily available	(28500)FMD (20,000 heads of cattle).	(0)data not readily available
No of livestock by type using dips constructed	() NONE	(0) data not readily available	()	(0)data not readily available
No. of livestock by type undertaken in the slaughter slabs	(31500) 3,500 cattle; 8,000 goats; 20,000 Pigs	(0) data not readily available	(7875)875 cattle; 2,000 goats; 5,000 Pigs	(0)data not readily available

Vote:549 Rakai District

Quarter 2

Non Standard Outputs:	Disease control Quality assurance carried out Monitored and Supervised Carried out Extension and Advisory services planning and review meetings achieved.	Animals inspected at Lumbugu inspection check point and animals vaccinated in 11LLGs	Disease control Quality assurance carried out Monitored and Supervised Carried out Extension and Advisory services planning and review meetings achieved.	Animals inspected at Lumbugu inspection check point and animals vaccinated in 11LLGs
227001 Travel inland	690	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	690	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	690	0	0 %	0

Reasons for over/under performance: COVID-19 greatly affected the execution of field activities

Output : 018212 District Production Management Services

N/A

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. Work plans 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 facilitated and functioning.	Staff Salary paid, Planning and review meetings held. Workplans developed. Reports compiled and submitted. Monitoring and supervision of staff and field activities done. Staff capacity built. Utility bills paid. Departmental vehicles and equipment repaired and maintained. Sector offices well-functioning.	Staff Salary paid, Planning and review meetings held. Work plans 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 facilitated and functioning.
211101 General Staff Salaries	317,205	157,902	50 %	79,440
223005 Electricity	1,000	1,000	100 %	1,000
223006 Water	624	0	0 %	0
227001 Travel inland	6,797	6,797	100 %	6,797
228002 Maintenance - Vehicles	2,410	2,400	100 %	2,125
Wage Rect:	317,205	157,902	50 %	79,440
Non Wage Rect:	10,831	10,197	94 %	9,922
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	328,036	168,099	51 %	89,362

Reasons for over/under performance: COVID-19 greatly affected the execution of field activities

Capital Purchases

Output : 018272 Administrative Capital

N/A

Vote:549 Rakai District

Quarter2

Non Standard Outputs:	Procured soil testing kit, surgical kit, seine net, artificial insemination kit, Cameras and pray pumps, Fish bond constructed, vehicles and motor-cycle maintained and repaired	Procured Boat engine, tyres for the Tractor and fuel for monitoring, repaired departmental vehicle, 2photocopiers and computers	Procured soil testing kit, surgical kit, seine net, artificial insemination kit, Cameras and pray pumps, Fish bond constructed, vehicles and motor-cycle maintained and repaired	Procured Boat engine, tyres for the Tractor and fuel for monitoring, repaired departmental vehicle, 2photocopiers and computers
312104 Other Structures	7,720	6,572	85 %	6,572
312201 Transport Equipment	7,585	7,580	100 %	7,580
312202 Machinery and Equipment	15,000	15,000	100 %	15,000
312213 ICT Equipment	3,000	3,000	100 %	3,000
312214 Laboratory and Research Equipment	14,800	14,800	100 %	14,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,105	46,952	98 %	46,952
External Financing:	0	0	0 %	0
Total:	48,105	46,952	98 %	46,952
Reasons for over/under performance:	COVID-19 greatly affected the execution of field activities			
Output : 018280 Valley dam construction				
No of valley dams constructed	(1) valley dam constructed	(0) none	(0)valley dam constructed	(0)none
Non Standard Outputs:	none	7 trainings were conducted on irrigation and technical development where all the 11 LLGs participated	none	7 trainings were conducted on irrigation and technical development where all the 11 LLGs participated
281504 Monitoring, Supervision & Appraisal of capital works	70,235	31,935	45 %	8,302
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,235	31,935	45 %	8,302
External Financing:	0	0	0 %	0
Total:	70,235	31,935	45 %	8,302
Reasons for over/under performance:	COVID-19 greatly affected the execution of field activities			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>918,867</i>	<i>458,733</i>	<i>50 %</i>	<i>232,809</i>
<i>Non-Wage Reccurrent:</i>	<i>9,470,123</i>	<i>150,889</i>	<i>2 %</i>	<i>106,751</i>
<i>GoU Dev:</i>	<i>118,339</i>	<i>78,886</i>	<i>67 %</i>	<i>55,254</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,507,330</i>	<i>688,509</i>	<i>6.6 %</i>	<i>394,813</i>

Vote:549 Rakai District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:					
		Conducted DHT monthly meetings, DHAC meeting SAC meeting, EMTCT performance meeting, quality improvement meeting, TB quarterly review meeting, District logistics management meeting, HIV stakeholders meeting and quarterly support supervision			Conducted DHT monthly meetings, DHAC meeting SAC meeting, EMTCT performance meeting, quality improvement meeting, TB quarterly review meeting, District logistics management meeting, HIV stakeholders meeting and quarterly support supervision
211103 Allowances (Incl. Casuals, Temporary)	0	27,020	0 %		0
221009 Welfare and Entertainment	0	20,695	0 %		14,843
227004 Fuel, Lubricants and Oils	0	4,900	0 %		4,900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	52,615	0 %		19,743
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	52,615	0 %		19,743
Reasons for over/under performance:		Covid-19 affected the execution of field activities			
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(300000) Out patients visited the NGO health services.	(26413) Out patients visited the NGO health services.		(75000)Out patients visited the NGO health services.	(16417)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	(1622) In patients that visited the NGO Basic Health Facilities		(875)In patients that visited the NGO Basic Health Facilities	(833)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	(643) Deliveries registered in the NGO Basic Health Facilities		(150)Deliveries registered in the NGO Basic Health Facilities	(306)Deliveries registered in the NGO Basic Health Facilities

Vote:549 Rakai District

Quarter2

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	(643) Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities	(325)Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities	(396)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)	30,929	15,732	51 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,929	15,732	51 %	8,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,929	15,732	51 %	8,000
Reasons for over/under performance:	Heavy rains and the lockdown affected the movement of staff to the workplace			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(430) All Health workers trained	(430) All Health workers trained	(108)All Health workers trained	(430)All Health workers trained
No of trained health related training sessions held.	(4) health workers trained in Partner notification,Health information systems,and maternal child health.	(3) Covid-19 prevention and control, Hepatitis B vaccination, one ware and stock managements	(1)health worker trained in Partner notification,Health information systems,and maternal child health.	(3)Covid-19 prevention and control, Hepatitis B vaccination, one ware and stock managements
Number of outpatients that visited the Govt. health facilities.	(129823) Out patients that visited the government basic Health Facilities	(121037) Out patients that visited the government basic Health Facilities	(32456)Out patients that visited the government basic Health Facilities	(61743)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	(2630) In patients that visited the government Basic Health Facilities	(579)In patients that visited the government Basic Health Facilities	(1373)In patients that visited the government Basic Health Facilities
No and proportion of deliveries conducted in the Govt. health facilities	(1500) Deliveries registered	(2487) Deliveries registered	(375)Deliveries registered	(1222)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%) % age of approved posts filled with qualified health workers	(90%)Health workers trained in HIV/AIDS related activities, Data management, and leadership skills.	(90%)% age of approved posts filled with qualified health workers
% 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	(3074) Children immunized with Pentavalent vaccine	(750)Children immunized with Pentavalent vaccine	(0)Children immunized with Pentavalent vaccine

Vote:549 Rakai District

Quarter2

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 Carrying out Health education to the community and Immunization, conducting of supervised deliveries	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, Monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired& Motor vehicles, motorcycles & Bicycles for smooth movement of health staff Carrying out Health education to the community and Immunization, conducting of supervised deliveries	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, Monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired& Motor vehicles, motorcycles & Bicycles for smooth movement of health staff Carrying out Health education to the community and Immunization, conducting of supervised deliveries	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, Monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired& Motor vehicles, motorcycles & Bicycles for smooth movement of health staff Carrying out Health education to the community and Immunization, conducting of supervised deliveries
263367 Sector Conditional Grant (Non-Wage)	295,542	147,503	50 %	73,618
Wage Rect:	0	0	0 %	0
Non Wage Rect:	295,542	147,503	50 %	73,618
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	295,542	147,503	50 %	73,618
Reasons for over/under performance:	The lockdown and heavy rains affected the movement of staff to the workplace			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(1) lined pit latrine constructed Butiti HC II	(1) lined pit latrine constructed Butiti HC II	(0)NONE	(1) lined pit latrine constructed Butiti HC II
No of villages which have been declared Open Deafecation Free(ODF)	(0) NONE	(0) NONE	(0)NONE	(0)NONE
Non Standard Outputs:	none	NONE	NONE	NONE
263370 Sector Development Grant	28,350	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,350	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,350	0	0 %	0
Reasons for over/under performance:	project completed in fy 2019/20 as emergency using retention money for Kiziba HC III and the retention money to be recovered in fy 2020/21			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				

Vote:549 Rakai District

Quarter2

Non Standard Outputs:	DHO's office rehabilitated at District Headquarters.	none		DHO's office rehabilitated at District Headquarters.	none
312101 Non-Residential Buildings		40,045	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		40,045	0	0 %	0
External Financing:		0	0	0 %	0
Total:		40,045	0	0 %	0

Reasons for over/under performance: Delay by both the user department and Works department to submit the requisition forms and BOQs to the procurement office respectively

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(0) none	(0) n/a	(0)none	(0)n/a
No of OPD and other wards rehabilitated	(1) OPD rehabilitation at Kibanda HC III	(0) n/a	(0)N/A	(0)n/a

Non Standard Outputs:	none	n/a	Rehabilitated OPD at Kibanda HC III. Prepared departmental Procurement plan, Prepared requisition to PDU for works, Prepared BOQs for rehabilitation of OPD at Kibanda HC III	n/a
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N/A

Reasons for over/under performance: n/a

Programme : 0882 District Hospital Services

Lower Local Services

Output : 088251 District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	(98%) of approved posts filled with trained health workers	(90%) of approved posts filled with trained health workers	(98%) of approved posts filled with trained health workers	(90%) 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	(2976) In patients that visited the District/General Hospital in the District	(2288)In patients that visited the District/General Hospital in the District	(1465)In patients that visited the District/General Hospital in the District
No. and proportion of deliveries in the District/General hospitals	(890) Deliveries registered in the District/General Hospital	(909) Deliveries registered in the District/General Hospital	(223)Deliveries registered in the District/General Hospital	(425)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	(13452) Out patients that visited the District/General Hospital(s) in the District	(4296)Out patients that visited the District/General Hospital(s) in the District	(8779)Out patients that visited the District/General Hospital(s) in the District

Vote:549 Rakai District

Quarter2

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	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
263367 Sector Conditional Grant (Non-Wage)	381,299	190,649	50 %	95,325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	381,299	190,649	50 %	95,325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	381,299	190,649	50 %	95,325

Reasons for over/under performance: The lockdown and heavy rains affected the movement of staff to the workplace

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A

Non Standard Outputs:	Paid salaries to all 480 health workers monthly and timely in Lower Health Units, District Hospital and District Health Staff, Carried out research in HIV related activities, supported the District led program on HIV, TB activities, Dreams activities, Integrated community case management on malaria, Quality improvement ,Data management and Conducted support supervision	Paid salaries to all 480 health workers monthly and timely in Lower Health Units, District Hospital and District Health Staff, Conducted DHT monthly meetings, DHAC meeting SAC meeting, EMTCT performance meeting, quality improvement meeting, TB quarterly review meeting, District logistics management meeting and HIV stakeholders meeting, Facilitation of COVID-19 District task force Health Workers and surveillance teams for sample collection	Paid salaries to all 480 health workers monthly and timely in Lower Health Units, District Hospital and District Health Staff, Carried out research in HIV related activities, supported the District led program on HIV, TB activities, Dreams activities, Integrated community case management on malaria, Quality improvement ,Data management and Conducted support supervision	Paid salaries to all 480 health workers monthly and timely in Lower Health Units, District Hospital and District Health Staff, Conducted DHT monthly meetings, DHAC meeting SAC meeting, EMTCT performance meeting, quality improvement meeting, TB quarterly review meeting, District logistics management meeting and HIV stakeholders meeting, Facilitation of COVID-19 District task force Health Workers and surveillance teams for sample collection
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Vote:549 Rakai District

Quarter2

211101	General Staff Salaries	5,420,197	2,699,434	50 %	1,350,609
221002	Workshops and Seminars	121,500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	5,000	5,675	114 %	5,675
221012	Small Office Equipment	2,670	2,670	100 %	2,670
222001	Telecommunications	1,000	0	0 %	0
223005	Electricity	2,000	1,200	60 %	0
223006	Water	400	500	125 %	0
227001	Travel inland	192,000	87,492	46 %	39,332
227004	Fuel, Lubricants and Oils	20,000	0	0 %	0
228002	Maintenance - Vehicles	11,570	4,500	39 %	4,500
	Wage Rect:	5,420,197	2,699,434	50 %	1,350,609
	Non Wage Rect:	26,141	21,445	82 %	19,745
	Gou Dev:	0	0	0 %	0
	External Financing:	330,000	80,592	24 %	32,432
	Total:	5,776,337	2,801,471	48 %	1,402,787

Reasons for over/under performance: Covid-19 affected the execution of field activities

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 centers to ensure quality and availability of supplies Stocks.	Trained health workers and DHT in Covid-19 prevention and control, Hepatitis B vaccination, one ware and stock managements, Leaders carried out support supervision in lower units, HIV technical supervision and mentorship of Art sites conducted	Conducted general support supervision to District Health facilities, Provide Technical support to the lower health centers to ensure quality and availability of supplies Stocks.	Trained health workers and DHT in Covid-19 prevention and control, Hepatitis B vaccination, one ware and stock managements, Leaders carried out support supervision in lower units, HIV technical supervision and mentorship of Art sites conducted
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227001	Travel inland	11,472	4,230	37 %	0
227004	Fuel, Lubricants and Oils	20,000	10,000	50 %	5,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	31,472	14,230	45 %	5,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	31,472	14,230	45 %	5,000

Reasons for over/under performance: Covid-19 affected the execution of field activities

Output : 088303 Sector Capacity Development

N/A

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Quarter2

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	Trained health workers and DHT in Covid-19 prevention and control, Hepatitis B vaccination, one ware and stock managements, Leaders carried out support supervision in lower units, HIV technical supervision and mentorship of Art sites conducted ,held quarterly district dreams steering committee, VAC committee meeting in 11LLGs and support supervision of dreams activities	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	Trained health workers and DHT in Covid-19 prevention and control, Hepatitis B vaccination, one ware and stock managements, Leaders carried out support supervision in lower units, HIV technical supervision and mentorship of Art sites conducted ,held quarterly district dreams steering committee, VAC committee meeting in 11LLGs and support supervision of dreams activities
221002 Workshops and Seminars	57,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
227001 Travel inland	170,000	62,897	37 %	62,897
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:	280,000	62,897	22 %	62,897
Total:	280,000	62,897	22 %	62,897
Reasons for over/under performance:	Covid-19 affected the execution of field activities			
<i>Total For Health : Wage Rect:</i>	<i>5,420,197</i>	<i>2,699,434</i>	<i>50 %</i>	<i>1,350,609</i>
<i>Non-Wage Reccurent:</i>	<i>765,382</i>	<i>442,175</i>	<i>58 %</i>	<i>221,431</i>
<i>GoU Dev:</i>	<i>68,395</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>610,000</i>	<i>143,489</i>	<i>24 %</i>	<i>95,329</i>
<i>Grand Total:</i>	<i>6,863,974</i>	<i>3,285,098</i>	<i>47.9 %</i>	<i>1,667,370</i>

Vote:549 Rakai District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Paid staff salaries to 1450 primary school teachers	Paid staff salaries to 1351 primary school teachers for 3months		Paid staff salaries to 1450 primary school teachers	Paid staff salaries to 1351 primary school teachers for 3months
211101 General Staff Salaries	9,455,065	4,727,141	50 %		2,363,374
Wage Rect:	9,455,065	4,727,141	50 %		2,363,374
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,455,065	4,727,141	50 %		2,363,374
Reasons for over/under performance:	Minimal interaction between Teachers and the Department due to lockdown				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1450) All Primary School teachers' salaries paid for 12 months at 122 primary schools.	(1351) All Primary School teachers' salaries paid for 3 months at 122 primary schools.		(1450)All Primary School teachers' salaries paid for 12 months at 122 primary schools.	(1351)All Primary School teachers' salaries paid for 3 months at 122 primary schools.
No. of qualified primary teachers	(1450) Qualified teachers recruited	(1351) Qualified teachers recruited		(1450)Qualified teachers recruited	(1351)Qualified teachers recruited
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) N/A		(0)NONE	(0)N/A
No. of Students passing in grade one	(1000) There are 1000 students passed in grade one in the entire UPE schools in Rakai	(0) N/A		(1000)There are 1000 students passed in grade one in the entire UPE schools in Rakai	(0)N/A

Vote:549 Rakai District**Quarter2**

No. of pupils sitting PLE	(4465) There 4465 pupils sitting PLE in Government Aided and Private Primary schools in the entire district	(5322) There 5322 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	(5322)There 5322 pupils sitting PLE in Government Aided and Private Primary schools in the entire district
Non Standard Outputs:	N/A	UPE Funds transferred successfully to the respective institutions	UPE Funds transferred successfully to the respective institutions	UPE Funds transferred successfully to the respective institutions
263367 Sector Conditional Grant (Non-Wage)	1,437,867	345,433	24 %	301,243
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,437,867	345,433	24 %	301,243
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,437,867	345,433	24 %	301,243
Reasons for over/under performance:	NO Interaction between teachers and learners due to lockdown			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(2) Classroom blocks constructed at Kakabagyo P/S	(0) Construction works in progress	(2)Classroom blocks constructed at Kakabagyo P/S	(0)Construction works in progress
No. of classrooms rehabilitated in UPE	(0) None	(0) NONE	(0)None	(0)NONE
Non Standard Outputs:	Prepared departmental Procurement plan, prepared requisition to PDU for works, Prepared BOQs for construction of Classroom blocks, supervised works and payment of completed works. Constructed of two classroom blocks at Kakabagyo p/s	Prepared departmental Procurement plan, prepared requisition to PDU for works, Prepared BOQs for construction of Classroom blocks monitoring of ongoing construction works	Prepared departmental Procurement plan, prepared requisition to PDU for works, Prepared BOQs for construction of Classroom blocks, supervised works and payment of completed works. Constructed of two classroom blocks at Kakabagyo p/s	monitoring of ongoing construction works
312101 Non-Residential Buildings	70,661	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,661	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,661	0	0 %	0
Reasons for over/under performance:	Heavy rains cut off most of the implementation sites			
Output : 078181 Latrine construction and rehabilitation				

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Quarter2

No. of latrine stances constructed	(10) Five stance lined pit latrines constructed at Rakai P/S, Kasozi p/s, Kiyamba P/S, Kisaasa P/S, Malemba P/S, Ndagga P/S, , Kayayumbe P/S, Nakasenyi P/S, Katatenga P/S and Lwembajjo P/S	(0) Construction works in progress	(4)Five stance lined pit latrines constructed at Rakai P/S, Kasozi p/s, Kiyamba P/S, Katatenga P/S, Malemba P/S, Ndagga P/S, Kayayumbe P/S, Nakasenyi P/S, Kisaasa P/S and Lwembajjo P/S	(0)Construction works in progress
No. of latrine stances rehabilitated	(0) NONE	(0) none	(0)NONE	(0)none
Non Standard Outputs:	Carried out environmental Impact assessment for capital works. Monitored, supervised and appraised capital works. 10 Five stance lined pit latrines constructed at constructed at Rakai P/S, Kasozi p/s, Kiyamba P/S , Malemba P/S, Ndagga P/S, Kayayumbe P/S, Nakasenyi P/S, Kisaasa P/S, Katatenga P/S and Lwembajjo P/S. Prepared departmental Procurement plan, prepared requisition to PDU for works, Prepared BOQs for construction of pit latrines, supervised works and payment of completed works. Paid retention for completed projects	Verifying of projects due for payment of retention for fy 2019/20, Launching of projects to be implemented in Fy 2020/21, monitoring of on going Construction works	Carried out environmental Impact assessment for capital works. Monitored, supervised and appraised capital works. 10 Five stance lined pit latrines constructed at constructed. Prepared departmental Procurement plan, prepared requisition to PDU for works, Prepared BOQs for construction of pit latrines, supervised works and payment of completed works. Paid retention for completed projects	Verifying of projects due for payment of retention for fy 2019/20, Launching of projects to be implemented in Fy 2020/21, monitoring of on going Construction works
281501 Environment Impact Assessment for Capital Works	2,396	2,376	99 %	0
281504 Monitoring, Supervision & Appraisal of capital works	18,735	6,930	37 %	4,380
312101 Non-Residential Buildings	282,914	28,295	10 %	28,295
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	304,045	37,601	12 %	32,675
External Financing:	0	0	0 %	0
Total:	304,045	37,601	12 %	32,675
Reasons for over/under performance:	Heavy rains cut off most of the implementation sites as they rendered roads to the sites impassable.			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(5) Schools furniture supplied at selected schools	()	(5)selected Primary schools supplied with furniture	()

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Quarter2

Non Standard Outputs:	400 Four seater school desks procured	400 Four seater school desks procured		
N/A				
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Staff salaries paid to both teaching and non teaching staff	Staff salaries paid to both teaching and non teaching staff for 3months	Staff salaries paid to both teaching and non teaching staff	Staff salaries paid to both teaching and non teaching staff for 3months
211101 General Staff Salaries	2,707,784	1,615,957	60 %	940,141
Wage Rect:	2,707,784	1,615,957	60 %	940,141
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,707,784	1,615,957	60 %	940,141
Reasons for over/under performance:		Minimal interaction between Teachers and the Department due to lockdown		
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(7674) Pupils enrolled in USE schools in 14 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	()	(200)Qualified teachers recruited	()
No. of students passing O level	(1200) There are 1200 students passing in USE schools in Rakai District	()	(1200)There are 1200 students passing in USE schools 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	()
Non Standard Outputs:	USE funds transferred successfully to the respective institutions		USE funds transferred successfully to the respective institutions	
263104 Transfers to other govt. units (Current)	12,690	0	0 %	0

Vote:549 Rakai District**Quarter2**

263367 Sector Conditional Grant (Non-Wage)	1,475,895	187,793	13 %	142,434
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,488,585	187,793	13 %	142,434
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,488,585	187,793	13 %	142,434

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	New Facilities for Kacheera High School and Samson Kalibbala Kamy Memorial Secondary School constructed	Paid clerk of works for 3months, monitoring of construction works by sectoral committee, Kyambogo University and MoWT carried out topographical survey and geotechnical investigation at Kacheera UGIFIT School site, paid for construction works at Samson Kalibala SS	New Facilities for Kacheera High School and Samson Kalibbala Kamy Memorial Secondary School constructed	Paid clerk of works for 3months, monitoring of construction works by sectoral committee, Kyambogo University and MoWT carried out topographical survey and geotechnical investigation at Kacheera UGIFIT School site, paid for construction works at Samson Kalibala SS
281504 Monitoring, Supervision & Appraisal of capital works	100,000	54,683	55 %	33,272
312101 Non-Residential Buildings	869,320	408,752	47 %	408,752
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	969,320	463,435	48 %	442,024
External Financing:	0	0	0 %	0
Total:	969,320	463,435	48 %	442,024

Reasons for over/under performance: Heavy rains cut off most of the implementation sites as they rendered roads to the sites impassable.

Output : 078283 Laboratories and Science Room Construction

No. of ICT laboratories completed	(0) none	(0) none	(0)N/A	(0)none
No. of science laboratories constructed	(1) Science laboratory constructed at Samson Kalibbala Kamy Memorial secondary school	(0) none	(1)Science laboratory constructed at Samson Kalibbala Kamy Memorial secondary school	(0)none
Non Standard Outputs:	N/A	none	N/A	none
312213 ICT Equipment	154,475	0	0 %	0

Vote:549 Rakai District**Quarter2**

312214 Laboratory and Research Equipment	56,047	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,522	0	0 %	0

Reasons for over/under performance: Delay by the ministry of Education to issue the procurement guidelines

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	(28) Tertiary instructors and non-teaching staff paid	(40)Tertiary instructors and non-teaching staff paid	(28)Tertiary instructors and non-teaching staff paid
No. of students in tertiary education	(299) pupils enrolled in tertiary schools	(0) n/a	(299)pupils enrolled in tertiary schools	(0)n/a
Non Standard Outputs:	Staff salary paid for both teaching and non teaching staff	Staff salary paid for both teaching and non teaching staff	Staff salary paid for both teaching and non teaching staff	Staff salary paid for both teaching and non teaching staff
211101 General Staff Salaries	462,828	231,387	50 %	115,681
Wage Rect:	462,828	231,387	50 %	115,681
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	462,828	231,387	50 %	115,681

Reasons for over/under performance: There was no interaction between the teachers and the department due to the lockdown

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

N/A				
Non Standard Outputs:	Non wage funds transferred successfully to the respective beneficiary institution.	Non wage funds transferred successfully to the respective beneficiary institution.	Non wage funds transferred successfully to the respective beneficiary institution.	Non wage funds transferred successfully to the respective beneficiary institution.
263367 Sector Conditional Grant (Non-Wage)	156,317	28,455	18 %	23,651
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	28,455	18 %	23,651
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	28,455	18 %	23,651

Reasons for over/under performance: minimal interaction between the teachers and the learners

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services**

Vote:549 Rakai District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Monitored and supervised primary and secondary schools. Routine support supervision and Inspection of private institutions for licensing, disseminating inspection findings, inspection reports submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries	School inspection across the district to enforce SOPs guidelines for COVID-19		Monitored and supervised primary and secondary schools. Routine support supervision and Inspection of private institutions for licensing, disseminating inspection findings, inspection reports submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries	School inspection across the district to enforce SOPs guidelines for COVID-19
221011 Printing, Stationery, Photocopying and Binding	1,358	0	0 %		0
227001 Travel inland	56,084	5,919	11 %		3,657
227004 Fuel, Lubricants and Oils	22,764	18,407	81 %		18,407
228002 Maintenance - Vehicles	6,651	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	86,856	24,326	28 %		22,064
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,856	24,326	28 %		22,064
Reasons for over/under performance: minimal interaction between learners and teachers due to lockdown					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	Monitored and Supervised Secondary Education	School inspection across the district to enforce SOPs guidelines for COVID-19, Distribution of learning materials to Learners across the district in the community and collected data about learners per village.		Monitored and Supervised Secondary Education	School inspection across the district to enforce SOPs guidelines for COVID-19
227001 Travel inland	9,000	9,000	100 %		9,000

Vote:549 Rakai District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	9,000	100 %	9,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	9,000	100 %	9,000

Reasons for over/under performance: minimal interaction between learners and teachers due to 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, Coordinated with line Ministry and games teachers on sports and games matters	none	Sports training carried out at local level and in schools, Sports meetings with participants at local levels and district level held, Coordinated with line Ministry and games teachers on sports and games matters	none
227001 Travel inland	30,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0

Reasons for over/under performance: Minimal interaction between learners, teachers, and the Education Department due to lockdown

Output : 078404 Sector Capacity Development

N/A

Vote:549 Rakai District

Quarter2

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	Collection of face masks for pupils from Ministry of Education, Meeting Head teachers for clarification on SOPs developed by the MOH for COVID-19, Installation of IFMIS in the education department, inauguration and induction of SMCs in 9primary schools Distribution of learning materials to Learners across the district in the community and collected data about learners per village. Submitted data about leaners and teachers per village to MOES	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	Collection of face masks for pupils from Ministry of Education, Meeting Head teachers for clarification on SOPs developed by the MOH for COVID-19, Installation of IFMIS in the education department, inauguration and induction of SMCs in 9primary schools
227001 Travel inland	10,000	2,532	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,532	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,532	25 %	0
Reasons for over/under performance:	Minimal interaction between learners, teachers, and the Education department			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Paid staff salaries for both teaching and non-teaching staff, routine support supervision and Inspection of private institutions for licensing, disseminating inspection findings, inspection reports submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries	Departmental staff salaries was paid for 3 months , DEO attended a meeting organized by the population council on alignment of district plan with NDP3 objectives, dissemination of SOPs to all the primary schools by the DEO	Paid staff salaries for both teaching and non-teaching staff, routine support supervision and Inspection of private institutions for licensing, disseminating inspection findings, inspection reports submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries	Departmental staff salaries was paid for 3 months , DEO attended a meeting organized by the population council on alignment of district plan with NDP3 objectives, dissemination of SOPs to all the primary schools by the DEO
211101 General Staff Salaries	108,005	53,916	50 %	26,915

Vote:549 Rakai District**Quarter2**

221008 Computer supplies and Information Technology (IT)	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	690	0	0 %	0
227001 Travel inland	12,954	6,714	52 %	6,714
227004 Fuel, Lubricants and Oils	10,056	0	0 %	0
228002 Maintenance - Vehicles	4,500	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	43,197	0	0 %	0
Wage Rect:	108,005	53,916	50 %	26,915
Non Wage Rect:	77,397	6,714	9 %	6,714
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	185,402	60,630	33 %	33,629

Reasons for over/under performance: Minimal interaction between learners, teachers, and the Education department

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(0) NONE	()	(0)NONE	()
No. of children accessing SNE facilities	(0) NONE	()	(0)NONE	()
Non Standard Outputs:	Facilitated SNE activities in the entire district		Facilitated SNE activities in the entire district	

N/A

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>12,733,682</i>	<i>6,628,401</i>	<i>52 %</i>	<i>3,446,111</i>
<i>Non-Wage Reccurent:</i>	<i>3,296,022</i>	<i>604,254</i>	<i>18 %</i>	<i>505,106</i>
<i>GoU Dev:</i>	<i>1,554,549</i>	<i>501,036</i>	<i>32 %</i>	<i>474,699</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>17,584,253</i>	<i>7,733,690</i>	<i>44.0 %</i>	<i>4,425,916</i>

Vote:549 Rakai District**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Maintained District road plant, serviced and replaced tyres	Purchased consumable items for M/Grader and Tyre for Toyota Land cruiser, Repaired Back hoe, Double cabin Mistibish and Toyota Land cruiser, serviced district plant		Maintained District road plant, serviced and replaced tyres	Purchased consumable items for M/Grader and Tyre for Toyota Land cruiser, Repaired Back hoe, Double cabin Mistibish and Toyota Land cruiser, serviced district plant
228002 Maintenance - Vehicles	118,200	28,841	24 %		13,886
Wage Rect:	0	0	0 %		0
Non Wage Rect:	118,200	28,841	24 %		13,886
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	118,200	28,841	24 %		13,886
Reasons for over/under performance:	Funds not enough to cater to all the mechanical needs				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salary paid, road inventory and roads maps produced, Bills of quantities and roads designed prepared, bid evaluations conducted, contractors supervised, routine, periodic & rehabilitation road works supervised, supervision reports prepared	Staff salary paid, road inventory and roads maps produced, Bills of quantities and roads designed prepared, contractors supervised, routine, periodic & rehabilitation road works supervised, quarterly reports prepared and submitted to URF, procurement of assorted stationary		Staff salary paid, road inventory and roads maps produced, Bills of quantities and roads designed prepared, bid evaluations conducted, contractors supervised, routine, periodic & rehabilitation road works supervised, supervision reports prepared	Staff salary paid, road inventory and roads maps produced, Bills of quantities and roads designed prepared, contractors supervised, routine, periodic & rehabilitation road works supervised, quarterly reports prepared and submitted to URF, procurement of assorted stationary
211101 General Staff Salaries	177,685	87,990	50 %		43,570
221011 Printing, Stationery, Photocopying and Binding	8,000	3,000	38 %		1,000
221012 Small Office Equipment	12,000	4,000	33 %		1,000
227001 Travel inland	72,000	33,982	47 %		15,982

Vote:549 Rakai District**Quarter2**

227004 Fuel, Lubricants and Oils	32,000	16,000	50 %	16,000
Wage Rect:	177,685	87,990	50 %	43,570
Non Wage Rect:	124,000	56,982	46 %	33,982
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	301,685	144,972	48 %	77,552
Reasons for over/under performance:	Funds not enough to cater to all the operational needs			
Lower Local Services				
Output : 048151 Community Access Road Maintenance (LLS)				
No of bottle necks removed from CARs	(0) none	(0) none	(0)none	(0)none
Non Standard Outputs:	The LLGs undertook Periodic and Mechanised maintenance of community access roads in the respective Sub-counties	The LLGs undertook Periodic and Mechanised maintenance of community access roads in the respective Sub-counties	The LLGs undertook Periodic and Mechanised maintenance of community access roads in the respective Sub-counties	The LLGs undertook Periodic and Mechanised maintenance of community access roads in the respective Sub-counties
263104 Transfers to other govt. units (Current)	159,765	142,032	89 %	142,032
Wage Rect:	0	0	0 %	0
Non Wage Rect:	159,765	142,032	89 %	142,032
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	159,765	142,032	89 %	142,032
Reasons for over/under performance:	Funds normally released in quarter two			
Output : 048154 Urban paved roads Maintenance (LLS)				
Length in Km of Urban paved roads routinely maintained	(0) none	(0) none	(0)none	(0)none
Length in Km of Urban paved roads periodically maintained	(1) 1 Km of Urban paved road periodically maintained along Main street-Pioneer guest house-Hospital road	(2) Swamp raising and culvert installation along Nsalo-Lugenda-Byakabanda road	(0.3) Km of Urban paved road periodically maintained along Main street-Pioneer guest house-Hospital road	(0)none
Non Standard Outputs:	Tarmacked 1Km of Rakai -Hospital-Circular road (Road fund special Tarmac Project)	Purchase of road materials and road design for tarmacking of 1km along Pioneer Guest House-Hospital road	Tarmacked 1Km of Rakai -Hospital-Circular road (Road fund special Tarmac Project)	Purchase of road materials and road design for tarmacking of 1km along Pioneer Guest House-Hospital road
263104 Transfers to other govt. units (Current)	799,016	240,000	30 %	100,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	799,016	240,000	30 %	100,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	799,016	240,000	30 %	100,000
Reasons for over/under performance:	Budget cut and late release of funds			

Vote:549 Rakai District**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048156 Urban unpaved roads Maintenance (LLS)					
N/A					
Non Standard Outputs:					
		The Town Council undertook Periodic maintenance of 4km along Kiwogo-Kagogolo road and 4km along Kasozi-Katwetwe road			The Town Council undertook Periodic maintenance of 4km along Kiwogo-Kagogolo road
263104 Transfers to other govt. units (Current)	107,984	41,691	39 %		17,068
Wage Rect:	0	0	0 %		0
Non Wage Rect:	107,984	41,691	39 %		17,068
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,984	41,691	39 %		17,068
Reasons for over/under performance: Budget cut and late release of funds					
Output : 048158 District Roads Maintenance (URF)					
Length in Km of District roads routinely maintained	(390) 390 km of District roads routinely maintained in the entire District	(140) 140 km of District roads routinely maintained in the entire District		(100)390 km of District roads routinely maintained in the entire District	(140)The District undertook periodic maintenance 140km of District roads routinely maintained in the entire District
Length in Km of District roads periodically maintained	(192) The District undertook periodic maintenance of 51km and mechanised maintenance of 141km in the entire district	(59) The District undertook periodic maintenance of 10kms along Kibaati-Kajju-Byezitire road, 9 km along Lwoyo-Kasankala-Lwentulege road and swamp raising of 2km along Kimuli-Bbaale-Lwabakooba road		(50)The District undertook periodic maintenance and mechanised maintenance of kms in the entire district	(21)The District undertook periodic maintenance of 10kms along Kibaati-Kajju-Byezitire road, 9 km along Lwoyo-Kasankala-Lwentulege road and swamp raising of 2km along Kimuli-Bbaale-Lwabakooba road
No. of bridges maintained	(0) none	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:					
	none	none		none	none
263106 Other Current grants	545,996	295,752	54 %		193,386

Vote:549 Rakai District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	545,996	295,752	54 %	193,386
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	545,996	295,752	54 %	193,386

Reasons for over/under performance: Budget cut and late release of funds

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

N/A

N/A

N/A

Reasons for over/under performance:

Output : 048202 Vehicle Maintenance

N/A

N/A

N/A

Reasons for over/under performance:

Capital Purchases**Output : 048281 Construction of public Buildings**

N/A

N/A

N/A

Reasons for over/under performance:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>177,685</i>	<i>87,990</i>	<i>50 %</i>	<i>43,570</i>
<i>Non-Wage Reccurent:</i>	<i>1,854,961</i>	<i>805,298</i>	<i>43 %</i>	<i>500,354</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>2,032,646</i>	<i>893,288</i>	<i>43.9 %</i>	<i>543,923</i>

Vote:549 Rakai District**Quarter2****Workplan : 7b Water**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Paid salary to staff in the department on Contract and Permanent, National and District consultation meetings held in and outside the district, departmental vehicles and m/cycles operated and maintained, office equipment repaired and serviced, Utilities (power, internet, Water and office imprest) paid servicing and repairing of vehicle, m/cycles, office equipment,	Paid salary to staff in the department, office equipment repaired and serviced		Paid salary to staff in the department on Contract and Permanent, National and District consultation meetings held in and outside the district, departmental vehicles and m/cycles operated and maintained, office equipment repaired and serviced, Utilities (power, internet, Water and office imprest) paid servicing and repairing of vehicle, m/cycles, office equipment.	Paid salary to staff in the department, office equipment repaired and serviced
211101 General Staff Salaries	51,970	25,985	50 %		14,225
227001 Travel inland	4,500	0	0 %		0
Wage Rect:	51,970	25,985	50 %		14,225
Non Wage Rect:	4,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,470	25,985	46 %		14,225
Reasons for over/under performance:	none				
Output : 098102 Supervision, monitoring and coordination					

Vote:549 Rakai District

Quarter2

No. of supervision visits during and after construction	(25) Supervision visits in the sub-counties of Kyalulangira, Kibanda, Kifamba, Kagamba, Kacheera, Kiziba and Lwamaggwa,	(24) Supervision visits in the sub-counties of Byakaband, Kiziba, Kibanda, Ddwaniro, Kagamba, Kacheera and Lwanda,	(7)Paid salary to staff in the department on Contract and Permanent, National and District consultation meetings held in and outside the district, departmental vehicles and m/cycles operated and maintained, office equipment repaired and serviced, Utilities (power, internet, Water and office imprest) paid servicing and repairing of vehicle, m/cycles, office equipment.	(18)Supervision visits in the sub-counties of Byakaband, Kiziba, Kacheera and Lwanda,
No. of water points tested for quality	(0) NONE	(0) none	(0)N/A	(0)none
No. of District Water Supply and Sanitation Coordination Meetings	(4) District water supply and sanitation coordination meetings held at District Headquarter	(2) 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	(0)N/A	(0)none
Non Standard Outputs:	N/A	none	N/A	none
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	1,000
227002 Travel abroad	41,733	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,733	2,000	4 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,733	2,000	4 %	1,000
Reasons for over/under performance:	Funds for supervision coded wrongly during budgeting and planning. i.e on travel abroad instead of travel inland			

Output : 098104 Promotion of Community Based Management

Vote:549 Rakai District**Quarter2**

No. of water and Sanitation promotional events undertaken	(4) Advocacy meetings held both at the District & Sub county level, Water and sanitation programmes aired on radio and Drama shows held in selected sub-counties in the district	(2) District Advocacy and Planning Committee Meeting was conducted at District Headquarter	(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) District Advocacy and Planning Committee Meeting was conducted at District Headquarter
No. of water user committees formed.	(10) Water user committees formed in the sub-counties of Kibanda, Kacheera, Kiziba, Kyalulangira, Kifamba, Lwamaggwa, and Kagamba	(13) Water user committees formed in the sub-counties of Lwamaggwa, Byakabanda, Kacheera, Kifamba and Kibanda	(3) Water user committees formed in the sub-counties of Kibanda, Kacheera, Kiziba, Kyalulangira, Kifamba, Lwamaggwa, and Kagamba	(6) Water user committees formed in the sub-counties of Lwamaggwa, Byakabanda and Kibanda
No. of Water User Committee members trained	(10) Water user committees trained in the sub-counties of Kibanda, Kacheera, Kiziba, Kyalulangira, Kifamba, Lwamaggwa, and Kagamba	(13) Water user committees trained in the sub-counties of Kibanda, Kacheera Kifamba, Lwamaggwa and Byakabanda	(3) Water user committees trained in the sub-counties of Kibanda, Kacheera, Kiziba, Kyalulangira, Kifamba, Lwamaggwa, and Kagamba	(9) Water user committees trained in the sub-counties of Kibanda, Kacheera Kifamba, Lwamaggwa and Byakabanda
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(0) none	(0)	(0) none
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) N/A	(1) advocacy meeting on promoting water, sanitation and good hygiene practices at S/C level and held in Lwamaggwa S/C	(0) N/A	(1) advocacy meeting on promoting water, sanitation and good hygiene practices at S/C level and held in Lwamaggwa S/C
Non Standard Outputs:	Post construction support to water user committees and sensitized communities on gender and operation and maintenance	sensitization of communities on fulfilment of critical requirements in villages where user committees were formed	Post construction support to water user committees and sensitized communities on gender and operation and maintenance	sensitization of communities on fulfilment of critical requirements in villages where user committees were formed
221002 Workshops and Seminars	14,244	11,827	83 %	8,449
227001 Travel inland	19,000	15,868	84 %	11,177
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,244	27,695	83 %	19,626
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,244	27,695	83 %	19,626
Reasons for over/under performance:	The continued infection rate of COVID-19 among the staff and the community greatly affected service delivery in the district			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				

Vote:549 Rakai District**Quarter2**

Non Standard Outputs:	Sanitation week events held in communities, triggered Sub-counties follow up, ODF Villages verified, communities recognized and rewarded	Rapport and triggering in 17 villiages in Kagamba and Ddwaniro S/Cs	Paid Staff on Contract, Sanitation week events held in communities, triggered Sub-counties follow up, ODF Villages verified, communities recognized and rewarded	Rapport and triggering in 17 villiages in Kagamba and Ddwaniro S/Cs
312104 Other Structures	19,802	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,802	0	0 %	0
Reasons for over/under performance:	The continued infection rate of COVID-19 among the staff and the community greatly affected service delivery in the district			
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Constructed Ferro cement tanks in Sub-counties of Kibanda, Kiziba, Kyalulungira, Kifamba, Lwamaggwa, and Kacheera Preparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for works.	7 Ferro cement tanks constructed in Sub-counties of Byakabanda, Kiziba and Lwanda	Constructed Ferro cement tanks in Sub-counties of Kibanda, Kiziba, Kyalulungira, Kifamba, Lwamaggwa, and Kacheera Preparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for works.	7 Ferro cement tanks constructed in Sub-counties of Byakabanda, Kiziba and Lwanda
312104 Other Structures	230,000	82,138	36 %	80,538
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	230,000	82,138	36 %	80,538
External Financing:	0	0	0 %	0
Total:	230,000	82,138	36 %	80,538
Reasons for over/under performance:	Heavy rains rendered most of the roads in the implementing sites impassable affecting the construction works			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) lined pit latrine constructed in Kagamba at Kappa trading centre	(0) construction works in progress	(0)NONE	(0)construction works in progress

Vote:549 Rakai District

Quarter2

Non Standard Outputs:	Preparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for works, construction of lined pit latrines, Supervision of works and payment of completed works.	Preparation of BOQ for construction of lined pit latrine, supervision of construction works	Preparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for works, construction of lined pit latrines, Supervision of works and payment of completed works.	Preparation of BOQs for construction of lined pit latrine, supervision of construction works
312101 Non-Residential Buildings	29,058	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,058	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,058	0	0 %	0
Reasons for over/under performance:	Heavy rains rendered most of the roads in the implementing sites impassable affecting the construction works			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(0) NONE	(0) none	(0)NONE	(0)none
No. of deep boreholes rehabilitated	(14) Boreholes repaired in the subcounties of Lwamaggwa and Kagamba.	(0) Spare parts for 14 boreholes supplied	(4)Boreholes repaired in the subcounties of Lwamaggwa and Kagamba.	(0)Spare parts for 14 boreholes supplied
Non Standard Outputs:	none	none	Boreholes repaired in the selected sites in the entire district.	none
312104 Other Structures	89,569	49,397	55 %	49,397
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	89,569	49,397	55 %	49,397
External Financing:	0	0	0 %	0
Total:	89,569	49,397	55 %	49,397
Reasons for over/under performance:	Heavy rains rendered most of the roads in the implementing sites impassable affecting the construction works			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Expansion of Lwanga mini piped water system in Kacheera S/C	(1) Expansion of Lwanga mini piped water system in Kacheera S/C	(1)Expansion of Lwanga mini piped water system in Kacheera S/C	(1)Expansion of Lwanga mini piped water system in Kacheera S/C
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) NONE	(0) none	(0)N/A	(0)none
Non Standard Outputs:	none	none	none	none
312104 Other Structures	166,500	117,395	71 %	17,395

Vote:549 Rakai District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	166,500	117,395	71 %	17,395
External Financing:	0	0	0 %	0
Total:	166,500	117,395	71 %	17,395
Reasons for over/under performance:	balance to be transferred in quarter three			
Output : 098185 Construction of dams				
No. of dams constructed	(1) valley tank constructed in Lwamaggwa S/Cs.	(0) planned for 3rd quarter	(1)valley tank constructed in Lwamaggwa S/Cs.	(0)planned for 3rd quarter
Non Standard Outputs:	NONE	none	N/A	none
312104 Other Structures	75,945	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,945	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,945	0	0 %	0
Reasons for over/under performance:	planned for 3rd quarter			
<i>Total For Water : Wage Rect:</i>	<i>51,970</i>	<i>25,985</i>	<i>50 %</i>	<i>14,225</i>
<i>Non-Wage Reccurent:</i>	<i>86,477</i>	<i>29,695</i>	<i>34 %</i>	<i>20,626</i>
<i>GoU Dev:</i>	<i>610,874</i>	<i>248,929</i>	<i>41 %</i>	<i>147,329</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>749,320</i>	<i>304,609</i>	<i>40.7 %</i>	<i>182,180</i>

Vote:549 Rakai District**Quarter2****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salary paid, District Wetland Planning , Regulation and Promotion enforced	Staff salary paid for 3months, Sensitization of communities in wetland use, protection and demarcation. Monitoring of wetlands to ensure their proper use and protection. Restoration activities (physical and written orders) to ensure sustainable use and protection. Mapping of wetlands in various parts around the district to ensure their protection.		Staff salary paid, District Wetland Planning , Regulation and Promotion enforced	Staff salary paid for 3months, Sensitization of communities in wetland use, protection and demarcation. Monitoring of wetlands to ensure their proper use and protection. Restoration activities (physical and written orders) to ensure sustainable use and protection. Mapping of wetlands in various parts around the district to ensure their protection.
211101 General Staff Salaries	180,066	90,033	50 %		45,017
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
227001 Travel inland	5,020	5,000	100 %		5,000
Wage Rect:	180,066	90,033	50 %		45,017
Non Wage Rect:	6,020	5,000	83 %		5,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	186,086	95,033	51 %		50,017
Reasons for over/under performance:	Ignorance of the communities about the law on the use of wetlands and their role in ensuring their protection				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	District Tourism Planning and Promotion developed	Profiling tourism sites in the district and Collection of data is on going		District Tourism Planning and Promotion developed	Profiling tourism sites in the district and Collection of data is on going
227001 Travel inland	3,000	3,000	100 %		3,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	3,000

Reasons for over/under performance: The department has limited resources to undertake its mandate

Output : 098303 Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	(3) Ha of trees established in the district to be planted and maintained	(2) Individual farmers planted 2 hectares of trees and the planted trees are surviving.	(1)Ha of trees established in the district to be planted and maintained	(2)Individual farmers planted 2 hectares of trees and the planted trees are surviving.
Number of people (Men and Women) participating in tree planting days	(0) NONE	(0) NONE	(0)N/A	(0)NONE
Non Standard Outputs:	Promoted tree planting and seedlings supply in the entire district Collected seeds (indigenous tree species) from Luwero for distribution	1.25 acres were planted with indigenous tree, shrubs, and fruit trees for Food, fodder forage, fuel wood, timber and general environmental benefits.	Promoted tree planting and seedlings supply in the entire district Collected seeds (indigenous tree species) from Luwero for distribution	1.25 acres were planted with indigenous tree, shrubs, and fruit trees for Food, fodder forage, fuel wood, timber and general environmental benefits.
227001 Travel inland	4,000	2,092	52 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,092	52 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,092	52 %	0

Reasons for over/under performance: The prolonged dry season leads to the drying up of some seedlings

Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	(1) Agro forestry demonstration developed in the district	(0) none	(0)Agro forestry demonstration developed in the district	(0)none
No. of community members trained (Men and Women) in forestry management	(200) No. of community members trained (Men and Women) in forestry management	(0) none	(50)No. of community members trained (Men and Women) in forestry management	(0)none

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Non Standard Outputs:	none	Training was conducted in Kalere and Kayonza parishes, Ddwaniro Sub County on forest natural regeneration management. 3 forest sensitization meetings were carried out in Kibanda, Ntantamukye and Ddyango trading centres 79 people were sensitised using audio-visual teaching aid on climate change, how to establish a food forest and how to establish soil and water conservation structures at Kibanda Sub county Headquarters	N/A	Training was conducted in Kalere and Kayonza parishes, Ddwaniro Sub County on forest natural regeneration management. 3 forest sensitization meetings were carried out in Kibanda, Ntantamukye and Ddyango trading centres 79 people were sensitised using audio-visual teaching aid on climate change, how to establish a food forest and how to establish soil and water conservation structures at Kibanda Sub county Headquarters
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:	Limited funding accorded to the department Lack of departmental vehicle The lockdown affected the implementation of most activities			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(8) No. of monitoring and compliance surveys/inspections undertaken in the entire district	(8) Carried forest enforcement exercises in Kibanda, Kyalulangira, Kiziba, and Kacheera Forest enforcement exercises were carried out in areas of Kibanda and Ddyango since most charcoal comes from these areas	(2)No. of monitoring and compliance surveys/inspections undertaken in the entire district	(3)Carried forest enforcement exercises in Kibanda, Kyalulangira, Kiziba, and Kacheera

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Non Standard Outputs:	Conducted field visits to monitor compliance in Kibanda, Kyalulangira and Kacheera sub counties	NONE	Conducted field visits to monitor compliance in Kibanda, Kyalulangira and Kacheera sub counties	NONE	
227001 Travel inland		4,000	4,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	4,000	100 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	4,000	100 %	0
Reasons for over/under performance:	Political interference affects the implementation of most activities				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(4) Water shed management committees formulated in the district	(0) NONE	(1)Water shed management committees formulated in the district	(0)NONE	
Non Standard Outputs:	Promotion of Knowledge on Environment and Natural Resources	Trainings have been carried out at various foras around the district. In many sub counties, environmental committees were formulated and these committees have been empowered with wetland management knowledge. In addition the office is regularly carrying out continuous sensitization to people around the district. Wetland demarcation, mapping and restoration is being done by the office though due to limited resources little is being done.	Promotion of Knowledge on Environment and Natural Resources	Trainings have been carried out at various foras around the district. In many sub counties, environmental committees were formulated and these committees have been empowered with wetland management knowledge. In addition the office is regularly carrying out continuous sensitization to people around the district.	
227001 Travel inland		7,000	1,000	14 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	1,000	14 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	1,000	14 %	0

Vote:549 Rakai District

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	funding for wetland related activities. Little or no involvement by the key/primary players in wetland destruction (encroachers) in the struggle to save, restore and protect wetlands.				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(0) none	(11) Action plans are being developed for all the 11 sub counties with the help of sub county committees and proper implementations will be guided by availability of resources. For regulations we are adopting the ones developed in the National Environment Act CAP 153 and those in the new act 2019 among others		(0)N/A	(11)Action plans are being developed for all the 11 sub counties with the help of sub county committees and proper implementations will be guided by availability of resources. For regulations we are adopting the ones developed in the National Environment Act CAP 153 and those in the new act 2019 among others
Area (Ha) of Wetlands demarcated and restored	(0) none	(80) 20 acres of wetlands are being restored on river in L Kijjanebarola in kacheera Sub County and at least 40 acres of the buffer areas were restored. 220 Acres of Wetlands demarcated and restored on Kibaale river in Kyalungira S/C		(0)N/A	(60)20 acres of wetlands are being restored on river in L Kijjanebarola in kacheera Sub County and at least 40 acres of the buffer areas were restored.
Non Standard Outputs:	Restored degraded section of wetlands and their protection in Kyalulangira, Kifamba, Kacheera, Lwamaggwa, and Ddwaniro sub counties. Conducted stakeholder workshop and trainings for district local leaders and technical staffs on ENR management in the district	Continuous environment sensitization, serving restoration and eviction orders to the encroachers in addition to routine inspection and monitoring.		Restored degraded section of wetlands and their protection in Kyalulangira, Kifamba, Kacheera, Lwamaggwa, and Ddwaniro sub counties. Conducted stakeholder workshop and trainings for district local leaders and technical staffs on ENR management in the district	Continuous environment sensitization, serving restoration and eviction orders to the encroachers in addition to routine inspection and monitoring.

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227001 Travel inland	12,000	7,250	60 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	7,250	60 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	7,250	60 %	3,000
Reasons for over/under performance:	Little funding for ENR activities. Ignorance by the masses/communities			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(200) No. of community women and men trained in ENR monitoring in the district	(800) At least 450 women and 350 men have been trained in ENR monitoring and more efforts are being made to reach out to more members in the communities around the district.	(50)No. of community women and men trained in ENR monitoring in the district	(550)At least 300 women and 250 men have been trained in ENR monitoring and more efforts are being made to reach out to more members in the communities around the district.
Non Standard Outputs:	Stakeholders environmental training and sensitization held in the sub counties of Kyalulangira, Kibanda, Byakabanda and Kiziba.	Continuous environmental sensitization at various foras around the district.	Stakeholders environmental training and sensitization held in the sub counties of Kyalulangira, Kibanda, Byakabanda and Kiziba.	Continuous environmental sensitization at various foras around the district.
227001 Travel inland	6,000	4,495	75 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,495	75 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,495	75 %	3,000
Reasons for over/under performance:	Limited resources to facilitate ENR activities.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) No. of monitoring and compliance surveys undertaken	(54) Over 50 compliance surveys have been done and others are still ongoing.	(1)No. of monitoring and compliance surveys undertaken	(50)Over 50 compliance surveys have been done and others are still ongoing.

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Non Standard Outputs:	Conducted field visits to monitor compliance and enforce environmental laws in the entire district	Routine environmental monitoring and sensitization screening of projects has been done in education sector, water and road sectors and some sub counties to ensure compliance before and during implementation of activities.	Conducted field visits to monitor compliance and enforce environmental laws in the entire district	Routine environmental monitoring and sensitization screening of projects has been done in education sector, water and road sectors and some sub counties to ensure compliance before and during implementation of activities.
227001 Travel inland	7,286	5,353	73 %	5,353
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,286	5,353	73 %	5,353
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,286	5,353	73 %	5,353
Reasons for over/under performance:	Ignorance of the law by developers. Political influence. Limited resources to monitor environmental compliance by the sector.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(20) Land disputes settled in the entire district	(1) Offered requisite opinion to the District Land Board on how to handle the Kamuli Cattle Market land dispute. A response was sent to the office of the president on land matters	(5)Land disputes settled in the entire district	(0)NONE

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Non Standard Outputs:

Titled institutional land i.e Health centres and S/C Headquarters

Handled 25 land applications (from Lwamaggwa Sub County) and forwarded them to the commissioner land registration for titling. Continued to offer technical advice to the District Land Board on procedures related to land administration and registration 92 new surveys were plotted and there after 103 deed plans were prepared. 43 hactres of individual land owner were surveyed 80 field prints were issued and 7 parcels were linked to their titles

Titled institutional land i.e Health centres and S/C Headquarters

Handled 25 land applications (from Lwamaggwa Sub County) and forwarded them to the commissioner land registration for titling. Continued to offer technical advice to the District Land Board on procedures related to land administration and registration 92 new surveys were plotted and there after 103 deed plans were prepared. 43 hactres of individual land owner were surveyed 80 field prints were issued and 7 parcels were linked to their titles

227001 Travel inland	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	3,000

Reasons for over/under performance: Some maps are missing in the system therefore it becomes hard to give out field prints. Some maps were wrongly placed in the system that means a surveyor has to return to the field for adjustments so that his work rhymes with what exactly on the ground.

Output : 098311 Infrastruture Planning

N/A

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Non Standard Outputs:	Trained area land committees in the entire district Supported and formed local physical planning committees in all sub counties Inspected illegal development within the district Enforced Infrastructure Planning Regulations and Promotion in the entire district	Carried out joint physical planning committee inspections on land in Nyanga-Kentale, Kifamba Sub County for Dr. Kimbugwe Godfrey, in Lumbugu for Mr. Byaruhanga Vana and building plan inspection in Kibaale TC. Carried out joint physical planning committee inspections on land in Kayayumbe for Masaka Diocese and Mr. Mpagi Achleo	Enforced Infrastructure Planning Regulations and Promotion in the entire district	Carried out joint physical planning committee inspections on land in Nyanga-Kentale, Kifamba Sub County for Dr. Kimbugwe Godfrey, in Lumbugu for Mr. Byaruhanga Vana and building plan inspection in Kibaale TC. Carried out joint physical planning committee inspections on land in Kayayumbe for Masaka Diocese and Mr. Mpagi Achleo
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001 Travel inland	6,044	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,044	500	7 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,044	500	7 %	250
Reasons for over/under performance:	Lack of a departmental vehicle makes the implementation of most activities difficult Lack of funds to conduct physical planning activities			
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	Sector staff Capacity Development in Natural Resources Management	none	Sector staff Capacity Development in Natural Resources Management	none
221002 Workshops and Seminars	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	Limited funding accorded to the department			
<i>Total For Natural Resources : Wage Rect:</i>	<i>180,066</i>	<i>90,033</i>	<i>50 %</i>	<i>45,017</i>
<i>Non-Wage Reccurent:</i>	<i>65,351</i>	<i>35,690</i>	<i>55 %</i>	<i>22,603</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>245,417</i>	<i>125,723</i>	<i>51.2 %</i>	<i>67,620</i>

Vote:549 Rakai District**Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Assessed and monitored groups that have been funded. Provided financial support to PWDs groups in income generating activities Assessments of Youth groups that are to be supported,	Held 1 meetings with the Youth Executive committee members Monitored women activities in the district Continued with the mapping of people with disabilities in the District Hold 1 sensitization meeting with the respective councils		Assessed and monitored groups that have been funded. Provided financial support to PWDs groups in income generating activities Assessments of Youth groups that are to be supported,	Held 1 meetings with the Youth Executive committee members Monitored women activities in the district Continued with the mapping of people with disabilities in the District
282101 Donations	8,700	5,000	57 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,700	5,000	57 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,700	5,000	57 %		2,500
Reasons for over/under performance:	High expectations from the target groups CSOs have not adequately responded to the plight of PWDs. Yet they have unique problems which are very expensive to address.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Supported community Development Officers for community mobilization	Supported community Development Officers for community mobilization		Supported community Development Officers for community mobilization	Supported community Development Officers for community mobilization
227001 Travel inland	3,300	2,000	61 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,300	2,000	61 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,300	2,000	61 %		1,000
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1600) Learners enrolled	(0) none		(400)Learners enrolled	(0)none

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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	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. Procured support material for instructors, supervised and monitored FAL activities	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	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.
221002 Workshops and Seminars	10,000	4,000	40 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,000	40 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,000	40 %	2,000

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

Output : 108106 Support to Public Libraries

N/A

N/A

N/A

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

N/A

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. Monitored and support supervised the women beneficiary groups across the District. Enforced recovery from the groups that are due. The department is supporting the S/Cs to ensure that plans and budget are reflective of gender concerns and strategies to address them	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. Monitored and support supervised the women beneficiary groups across the District. Enforced recovery from the groups that are due.
221002 Workshops and Seminars	10,000	1,763	18 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,763	18 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,763	18 %	0
Reasons for over/under performance:	The Lockdown due to COVID-19 has affected some of the women projects Delay of the Ministry to distribute funds to the verified Groups which raises questions among verified women Groups Some of the women group projects faced natural calamities like drought and animal diseases and perished, which has made repayment so difficult for the members.			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(20) Number of vulnerable children supported	(172) Received a total of 145 cases. Of these, 64 were managed to completion, 65 were referred, and 16 are still being managed	(5)Number of vulnerable children supported	(145)Received a total of 145 cases. Of these, 64 were managed to completion, 65 were referred, and 16 are still being managed
Non Standard Outputs:	Assessed and monitored groups that have been funded. Provided financial support to youth groups in income generating activities, vulnerable children supported and Day of African children cerebrated Delivered juveniles to remand homes and rehabilitation centers and delivered children to child care institutions/ foster care parents	Held 4 radio talk shows in May on Domestic violence supported by Cotton on Foundation and 3 talk shows in June supported by World Vision on parenting, child growth and survival - Conducted 12 family mediation meeting in Kyalulangira, Lwamaggwa, Kagamba, Kibanda, Ddwaniro and Lwanda Sub-counties and they were all successful.	Assessed and monitored groups that have been funded. Provided financial support to youth groups in income generating activities, vulnerable children supported and Day of African children cerebrated Delivered juveniles to remand homes and rehabilitation centers and delivered children to child care institutions/ foster care parents	Held 4 radio talk shows in May on Domestic violence supported by Cotton on Foundation and 3 talk shows in June supported by World Vision on parenting, child growth and survival - Conducted 12 family mediation meeting in Kyalulangira, Lwamaggwa, Kagamba, Kibanda, Ddwaniro and Lwanda Sub-counties and they were all successful.
221002 Workshops and Seminars	10,000	0	0 %	0
227001 Travel inland	3,729	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,729	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,729	0	0 %	0
Reasons for over/under performance:	Connivance in child abuse cases especially, sexual abuse cases (perpetrator – victim/perpetrators - JLOS) which interfere with the investigations and the entire case management process. Overwhelming GBV and defilement cases			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) Number of youth councils supported	(2) Hold 1 sensitization meeting with the respective councils	(1)Number of youth councils supported	(1)Hold 1 sensitization meeting with the respective councils

Vote:549 Rakai District**Quarter2**

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.	Continued to enforced recovery of funds from groups that are due. visited 3 Sub-Counties on a monitoring exercise aimed at assessing the status of the beneficiary groups and encouraging/supporting them to stay on course. Received and reviewed YLP and UWEP status reports from all LLGs	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.	Continued to enforced recovery of funds from groups that are due. visited 3 Sub-Counties on a monitoring exercise aimed at assessing the status of the beneficiary groups and encouraging/supporting them to stay on course.
227001 Travel inland	8,074	5,024	62 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,074	5,024	62 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,074	5,024	62 %	2,000
Reasons for over/under performance:	The Lockdown due to COVID-19 has affected some of the women projects There were no funds for the monitoring function which made follow up and enforcing recovery very difficult			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(12) Support provided to PWD groups	(2) Provided financial support to two PWD groups in Lwanda Sub-County and Rakai Town Council.	(3)Support provided to PWD groups	(2)Provided financial support to two PWD groups in Lwanda Sub-County and Rakai Town Council.
Non Standard Outputs:	Held District PWDs Council meetings, attended national PWD Day celebrations, Assisted PWD groups and monitored PWD activities in the District	Assessed PWD groups that were to be supported. Collected data from parish chiefs and CDOs in all LLGs for submission to the MGL&SD for SAGE Program	Held District PWDs Council meetings, attended national PWD Day celebrations, Assisted PWD groups and monitored PWD activities in the District	Assessed PWD groups that were to be supported. Collected data from parish chiefs and CDOs in all LLGs for submission to the MGL&SD for SAGE Program
227001 Travel inland	6,720	6,000	89 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,720	6,000	89 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,720	6,000	89 %	3,000
Reasons for over/under performance:	CSOs have not adequately responded to the plight of PWDs. Yet they have unique problems which are very expensive to address. Over dependency on the inadequate Central Government grant High expectations from the target groups Very limited funds compared to the workload to be accomplished			
Output : 108111 Culture mainstreaming				

Vote:549 Rakai District

Quarter2

N/A

N/A

N/A

Reasons for over/under performance:

Output : 108112 Work based inspections

N/A

Non Standard Outputs:

The labour officer attended the official launch of Kyabiwa Primary School which is a World Bank funded project in the district, among other same projects at Kabusota in Lwamaggwa, Kabashambo in Kyalulangira, and Kyalubambula in Kibanda Sub County 37 workplace visited and an improved working environment is registered

The labour officer attended the official launch of Kyabiwa Primary School which is a World Bank funded project in the district, among other same projects at Kabusota in Lwamaggwa, Kabashambo in Kyalulangira, and Kyalubambula in Kibanda Sub County

227001 Travel inland	2,480	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,480	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,480	0	0 %	0

Reasons for over/under performance:

The Sector is inadequately facilitated to carry out its mandate
The community is not fully aware of the existence and functions of the labour office

Output : 108113 Labour dispute settlement

N/A

Vote:549 Rakai District

Quarter2

Non Standard Outputs:	Labour disputes handled in the entire district.	The labour officer attended to complaints at office totaling to eleven (11) cases related to non-payment of wages and unlawful termination from work/office. At least five were settled, one (01) was referred to industrial court for further management while five (05) are pending.	Labour disputes handled in the entire district.	The labour officer attended to complaints at office totaling to eleven (11) cases related to non-payment of wages and unlawful termination from work/office. At least five were settled, one (01) was referred to industrial court for further management while five (05) are pending.
227001 Travel inland	3,405	2,074	61 %	2,074
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,405	2,074	61 %	2,074
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,405	2,074	61 %	2,074
Reasons for over/under performance:	The Sector is inadequately facilitated to carry out its mandate The community is not fully aware of the existence and functions of the labour office			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) Women councils supported	(2) Hold 1 sensitization meeting with the respective councils	(1) Women councils supported	(1) Hold 1 sensitization meeting with the respective councils
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	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
221002 Workshops and Seminars	6,190	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,190	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,190	0	0 %	0
Reasons for over/under performance:	The Lockdown due to COVID-19 has affected some of the women projects			
Output : 108116 Social Rehabilitation Services				
N/A				

Vote:549 Rakai District

Quarter2

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 Home visits.	Conducted 12 home visits to Child and elderly headed households in Kifamba, Byakabanda, Kibanda, Kyalulangira, Lwanda, Lwamaggwa and Ddwaniro Sub-Counties Received and jointly managed 5 cases of abuse involving DREAM girls in Kibanda Kyalulangira and Lwanda with DREAMS partners like Kitovu Mobile and RHSP. Participated in the DREAMS scale up plan meeting held at District headquarters	Conducted 12 home visits to Child and elderly headed households in Kifamba, Byakabanda, Kibanda, Kyalulangira, Lwanda, Lwamaggwa and Ddwaniro Sub-Counties Received and jointly managed 5 cases of abuse involving DREAM girls in Kibanda Kyalulangira and Lwanda with DREAMS partners like Kitovu Mobile and RHSP. Participated in the DREAMS scale up plan meeting held at District headquarters	
227001 Travel inland	3,300	2,000	61 %	1,000
282101 Donations	30,000	690	2 %	690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	2,000	61 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	30,000	690	2 %	690
Total:	33,300	2,690	8 %	1,690

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

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:	Paid staff salaries, Office and field operations coordinated, Office equipment 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 2 quarterly NGO coalition and coordination meetings were held	Paid staff salaries, Office and field operations coordinated, Office equipment repaired and serviced, Repaired and serviced Departmental vehicle and motorcycles.	Paid staff salaries, Office and field operations coordinated, Office equipment repaired and serviced, Repaired and serviced departmental vehicle and motorcycles
211101 General Staff Salaries	340,836	170,418	50 %	85,209
221002 Workshops and Seminars	8,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %	0
227001 Travel inland	14,500	2,353	16 %	1,507

Vote:549 Rakai District**Quarter2**

228002 Maintenance - Vehicles	3,000	850	28 %	400
Wage Rect:	340,836	170,418	50 %	85,209
Non Wage Rect:	29,500	4,203	14 %	1,907
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	370,336	174,621	47 %	87,116
Reasons for over/under performance:	Over dependency on the inadequate Central Government grant			
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:		Funds transferred to benefiting institutions		Funds transferred to benefiting institutions
263104 Transfers to other govt. units (Current)	390,000	7,257	2 %	7,257
Wage Rect:	0	0	0 %	0
Non Wage Rect:	390,000	7,257	2 %	7,257
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	390,000	7,257	2 %	7,257
Reasons for over/under performance:	Funds transferred to benefiting institutions			
<i>Total For Community Based Services : Wage Rect:</i>	<i>340,836</i>	<i>170,418</i>	<i>50 %</i>	<i>85,209</i>
<i>Non-Wage Reccurent:</i>	<i>495,398</i>	<i>39,322</i>	<i>8 %</i>	<i>22,738</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>30,000</i>	<i>690</i>	<i>2 %</i>	<i>690</i>
<i>Grand Total:</i>	<i>866,234</i>	<i>210,430</i>	<i>24.3 %</i>	<i>108,637</i>

Vote:549 Rakai District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Monthly Staff salary, Monthly Office Imprest, office utilities, maintenance of vehicle and equipments paid.	Monthly Staff salary, Monthly Office Imprest, office utilities, maintenance of equipments paid.		Monthly Staff salary, Monthly Office Imprest, office utilities, maintenance of vehicle and equipments paid.	Monthly Staff salary, Monthly Office Imprest, office utilities, maintenance of equipments paid.
211101 General Staff Salaries	95,099	47,550	50 %		23,955
227001 Travel inland	20,000	13,332	67 %		6,050
Wage Rect:	95,099	47,550	50 %		23,955
Non Wage Rect:	20,000	13,332	67 %		6,050
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	115,099	60,882	53 %		30,005
Reasons for over/under performance:	None				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) The unit has 4 qualified staff i.e the District Planner, the Senior Planner, District Population Officer and District Statistician and all at the District Headquarter	(3) The unit has 3 qualified staff i.e. the District Planner, the , 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, the , 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	(6) DTPC monthly and management Meetings held on weekly basis at the district headquarters in the Planning Unit Board room		(3) DTPC monthly and management Meetings held on weekly basis at the district headquarters in the Planning Unit Board room	(3) DTPC monthly and management Meetings held on weekly basis at the district headquarters in the Planning Unit Board room
Non Standard Outputs:	Paid for office welfare, office cleaning & sanitation and stationary	none		Paid for office welfare, office cleaning & sanitation and stationary	none
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %		0

Vote:549 Rakai District

Quarter2

227001 Travel inland	8,400	5,076	60 %	5,076
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,076	51 %	5,076
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,076	51 %	5,076

Reasons for over/under performance: none

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:

Administrative data from departments collected, analyzed and report compiled and disseminated, Statistical Abstract prepared and produced, Submitted to UBOS and disseminated to stakeholders, Harmonized Local Government data base updated, Local Government strategic plan for Statistics prepared and reviewed, quarterly meetings with statistical committees held.	Administrative data from departments collected, analyzed and report compiled and disseminated, Statistical Abstract prepared and produced, Submitted to UBOS and disseminated to stakeholders, Harmonized Local Government data base updated, Local Government strategic plan for Statistics prepared and reviewed, quarterly meetings with statistical committees held.	Administrative data from departments collected, analyzed and report compiled and disseminated, Statistical Abstract prepared and produced, Submitted to UBOS and disseminated to stakeholders, Harmonized Local Government data base updated, Local Government strategic plan for Statistics prepared and reviewed, quarterly meetings with statistical committees held. Collecting,	Administrative data from departments collected, analyzed and report compiled and disseminated, Statistical Abstract prepared and produced, Submitted to UBOS and disseminated to stakeholders, Harmonized Local Government data base updated, Local Government strategic plan for Statistics prepared and reviewed, quarterly meetings with statistical committees held.
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227001 Travel inland	3,000	1,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,000	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,000	33 %	0

Reasons for over/under performance: The Statistics section is not fully funded to execute its mandate

Output : 138304 Demographic data collection

N/A

Vote:549 Rakai District

Quarter2

Non Standard Outputs:	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.	Demographic data collected, analyses and projections made, VHTs, parish chiefs and councilors sensitized on birth registration. Birth registration at all Sub counties and Health centers, data on recorded birth entered, birth notifications validated, printed and distributed.	Plan reviewed, Demographic data collected, analyses and projections made, VHTs, parish chiefs and councilors sensitized on birth registration. Birth registration at all Sub counties and Health centers, data on recorded birth entered, birth notifications validated, printed and distributed.	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.	
227001 Travel inland	3,000	1,000	33 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	3,000	1,000	33 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	3,000	1,000	33 %	0	

Reasons for over/under performance: The population office is underfunded to fully execute its mandate

Output : 138306 Development Planning

N/A

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 5yeardevelopment plan with annual budgets and workplans for both HLGs and LLGs reviewed., Refresher training held for Sub-County Planning Focal Persons and DTTPC members in planning guidelines to all structures.	Demographic data collected, analyses and projections made, VHTs, parish chiefs and councilors sensitized on birth registration. Birth registration at all Sub counties and Health centers, data on recorded birth entered, birth notifications validated, printed and distributed.	Plan reviewed, Demographic data collected, analyses and projections made, VHTs, parish chiefs and councilors sensitized on birth registration. Birth registration at all Sub counties and Health centers, data on recorded birth entered, birth notifications validated, printed and distributed.	Final review of the development plan was done. 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.	
221002 Workshops and Seminars	96,000	19,300	20 %	18,730	
221008 Computer supplies and Information Technology (IT)	2,000	1,988	99 %	0	
221011 Printing, Stationery, Photocopying and Binding	5,000	1,568	31 %	1,568	

Vote:549 Rakai District

Quarter2

222003 Information and communications technology (ICT)	2,000	0	0 %	0
227001 Travel inland	45,000	25,536	57 %	7,176
227004 Fuel, Lubricants and Oils	20,000	3,550	18 %	3,550
228002 Maintenance - Vehicles	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	11,488	52 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	150,000	40,953	27 %	26,523
Total:	172,000	52,441	30 %	31,523

Reasons for over/under performance: The population office needs more funding.

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	Oriented the DTTPC and SAS on the PBS, Collected LLGs Quarterly progress reports, work plans and Budgets, Collected School Enrollments, Prepared and submitted PBS reports to MFPED, OPM and MOLG	Collected LLGs Q1 Quarterly progress reports, work plans and Budgets., Prepared and submitted PBS Q1 and BFP reports to MFPED, OPM and MOLG	Oriented the DTTPC and SAS on the PBS, Collected LLGs Quarterly progress reports, work plans and Budgets, Collected School Enrollments, Prepared and submitted PBS reports to MFPED, OPM and MOLG	Collected LLGs Q1 Quarterly progress reports, work plans and Budgets., Prepared and submitted PBS Q1 and BFP reports to MFPED, OPM and MOLG
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
222001 Telecommunications	2,000	1,000	50 %	500
227001 Travel inland	16,000	8,000	50 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	10,000	50 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	10,000	50 %	5,000

Reasons for over/under performance: NONE

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	Procured 2 laptops for Clerk to council and Principal Internal Auditor, Printer for Procurement office, 1 desk computer for DSC and Ipads for CAO,DCAO, Statistician, D/Planner, Central Stores, LCV , PAS, Medical Inventory Officer and Office Chair for LCV	Procured 2 laptops for Clerk to council and Principal Internal Auditor, Printer for Procurement Office, TABLETS for LCV, CAO, DCAO, CFO, PLANNER, PHRO, STATISTICIAN, PAS, INVENTORY OFFICER and STORES	Procurement Printer for Procurement office, 1 desk computer for DSC	NONE
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Vote:549 Rakai District**Quarter2**

221008 Computer supplies and Information Technology (IT)	29,000	29,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	30,000	29,000	97 %	0
External Financing:	0	0	0 %	0
Total:	32,000	29,000	91 %	0

Reasons for over/under performance: procured in bulky in quarter one

Output : 138309 Monitoring and Evaluation of Sector plans

N/A					
Non Standard Outputs:	All government programmes and projects monitored, Technical support offered in Monitoring and Financial Management for district and 11 LLGs, cross cutting issues integrated in sector work plans.	All government programmes and projects monitored, 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.	
227001 Travel inland	29,315	17,249	59 %	12,749	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	21,066	9,000	43 %	4,500	
Gou Dev:	8,249	8,249	100 %	8,249	
External Financing:	0	0	0 %	0	
Total:	29,315	17,249	59 %	12,749	

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

Capital Purchases**Output : 138372 Administrative Capital**

N/A					
Non Standard Outputs:	Five stance lined pit latrines constructed at Rakai Hospital, Kabale- Makondo P/S, Kanyogoga P/S, and Nabubale P/S	Carried out assessment of projects to be implemented in FY2020/21, monitoring and inspection of ongoing construction works at Rakai Hospital, Kabale- Makondo P/S, Kanyogoga P/S, and Nabubale P/S	Five stance lined pit latrines constructed at Rakai Hospital, Kabale- Makondo P/S, Kanyogoga P/S, and Nabubale P/S	monitoring and inspection of ongoing construction works at Rakai Hospital, Kabale- Makondo P/S, Kanyogoga P/S, and Nabubale P/S	
312101 Non-Residential Buildings	102,000	3,220	3 %	2,720	

Vote:549 Rakai District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	102,000	3,220	3 %	2,720
External Financing:	0	0	0 %	0
Total:	102,000	3,220	3 %	2,720
Reasons for over/under performance:	Heavy rains rendered roads impassable hence affecting the ongoing construction works			
<i>Total For Planning : Wage Rect:</i>	<i>95,099</i>	<i>47,550</i>	<i>50 %</i>	<i>23,955</i>
<i>Non-Wage Reccurent:</i>	<i>101,066</i>	<i>50,896</i>	<i>50 %</i>	<i>25,626</i>
<i>GoU Dev:</i>	<i>140,249</i>	<i>40,469</i>	<i>29 %</i>	<i>10,969</i>
<i>Donor Dev:</i>	<i>150,000</i>	<i>40,953</i>	<i>27 %</i>	<i>26,523</i>
<i>Grand Total:</i>	<i>486,414</i>	<i>179,868</i>	<i>37.0 %</i>	<i>87,073</i>

Vote:549 Rakai District**Quarter2****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	4 quarterly internal audit reports for Sub Counties and the district, 1 annual audit report for Primary, 1 annual audit report for Secondary and 1 special audit report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, Handover of offices witnessed and reports produced Audit stores, Deliveries in offices and pay change reports verified	1 internal audit reports for Sub Counties and the district, 1 audit report for Primary, 1 audit report for Secondary and prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Deliveries in offices and pay change reports verified		1 quarterly internal audit reports for Sub Counties and the district, 1 annual audit report for Primary, 1 annual audit report for Secondary and 1 special audit report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, Handover of offices witnessed and reports produced Audit stores, Deliveries in offices and pay change reports verified	1 internal audit reports for Sub Counties and the district, 1 audit report for Primary, 1 audit report for Secondary and prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Deliveries in offices and pay change reports verified
211101 General Staff Salaries	89,540	44,770	50 %		22,385
221011 Printing, Stationery, Photocopying and Binding	3,000	937	31 %		494
221012 Small Office Equipment	1,000	300	30 %		0
227001 Travel inland	11,000	4,014	36 %		2,014
Wage Rect:	89,540	44,770	50 %		22,385
Non Wage Rect:	15,000	5,251	35 %		2,508
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	104,540	50,021	48 %		24,893
Reasons for over/under performance:	COVID-19 greatly affected the execution of field activities Understaffing. only 2 staff due to the departmental structure				
Output : 148202 Internal Audit					

Vote:549 Rakai District

Quarter2

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) Quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources	(1) Quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources	(1) Quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources
Date of submitting Quarterly Internal Audit Reports	(2020-07-15) Every 15th day in the first month in the quarter	(22/02/2021) 3 Quarterly Internal Audit Reports	(2020-10-15) Every 15th day in the first month in the quarter	(2021-02-22) 1 Quarterly Internal Audit Reports
Non Standard Outputs:	none	none	none	none
227001 Travel inland	15,000	4,600	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	4,600	31 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	4,600	31 %	0
Reasons for over/under performance:	COVID-19 greatly affected the execution of field activities Understaffing, only 2 staff due to the departmental structure			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	4 quarterly internal audit reports for Sub Counties and the district, 1 annual audit report for Primary, 1 annual audit report for Secondary and 1 special audit report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, Handover of offices witnessed and reports produced. Auditing stores, Deliveries in offices and pay change reports	2 quarterly internal audit reports for Sub Counties and the district produced, Audited RPF, MAIF and RHSP funds	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. Auditing stores, Deliveries in offices and pay change reports	1 quarterly internal audit reports for Sub Counties and the district produced, Audited RPF, MAIF and RHSP funds
227001 Travel inland	20,000	6,700	34 %	4,600

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	6,700	34 %	4,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	6,700	34 %	4,600
Reasons for over/under performance:	COVID-19 greatly affected the execution of field activities Understaffing. only 2staff due to the departmental structure			
<i>Total For Internal Audit : Wage Rect:</i>	<i>89,540</i>	<i>44,770</i>	<i>50 %</i>	<i>22,385</i>
<i>Non-Wage Reccurent:</i>	<i>50,000</i>	<i>16,551</i>	<i>33 %</i>	<i>7,108</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>139,540</i>	<i>61,321</i>	<i>43.9 %</i>	<i>29,493</i>

Vote:549 Rakai District**Quarter2****Workplan : 12 Trade Industry and Local Development**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) No of awareness radio shows participated in	(1) awareness radio shows about Emyooga Program participated in at Kasolo Foundation		(1)awareness radio shows participated in	(0)none
No. of trade sensitisation meetings organised at the District/Municipal Council	(10) trade sensitisation meetings organised at the District/Municipal Council	(7) Training of members was done in marketing strategies, Business planning and entrepreneurship skills in Lwanda, Kagamba, Byakabanda, Kyalulangira, Ddwaniro and Lwamagwa Sub Counties		(3)trade sensitisation meetings organised at the District/Municipal Council	(3)Training of members was done in marketing strategies, Business planning and entrepreneurship skills in Lwanda and Lwamagwa Sub Counties
No of businesses inspected for compliance to the law	(15) No of businesses inspected for compliance to the law	(13) Businesses inspected for compliance to the law were Kacheera Dairy, Lwanda Market stalls, Ddwaniro & Kagamba Maize Mills, Kagamba coffee mill, Ddwaniro coffee mills and Lwanda coffee mills the 3 are still under construction		(4)businesses inspected for compliance to the law	(8)Businesses inspected for compliance to the law were Kacheera Dairy, Lwanda Market stalls, Ddwaniro & Kagamba Maize Mills, Kagamba coffee mill, Ddwaniro coffee mills and Lwanda coffee mills the 3 are still under construction
No of businesses issued with trade licenses	(400) No of businesses issued with trade licenses	(0) This is done at LLG no reports so far provided		(100) businesses issued with trade licenses	(0)This is done at LLG no reports so far provided
Non Standard Outputs:	Held and conducted trader sensitization meetings and Inspection of businesses, Verification of No. of businesses issued with trade licenses Trade sensitization meetings about trade licensing	none		Held and conducted trader sensitization meetings and Inspection of businesses, Verification of No. of businesses issued with trade licenses Trade sensitization meetings about trade licensing	none
211101 General Staff Salaries	93,230	46,615	50 %		23,308

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227001 Travel inland	1,000	1,000	100 %	1,000
Wage Rect:	93,230	46,615	50 %	23,308
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	94,230	47,615	51 %	24,308
Reasons for over/under performance:	In most of the sites inspected hygiene is still wanting. For the new sites, they were advised to consider environmental protection by planting trees in the compound.			
Output : 068302 Enterprise Development Services				
No of awareness radio shows participated in	(24) awareness radio shows participated in	(1) Awareness about Emyooga Program by encouraging community members to get together according to the category of business they do at Kasolo Foundation	(6)awareness radio shows participated in	(0)none
No of businesses assisted in business registration process	(30) businesses assisted in business registration process	(4) Byakabanda Gubamwoyo Coffee farmers,Kyalulangir a dairy farmers, Kyalulangira dairy farmers and Kimuli Coffee farmers	(8)businesses assisted in business registration process	(3)Byakabanda Gubamwoyo Coffee farmers,Kyalulangir a dairy farmers and Kimuli Coffee farmers
No. of enterprises linked to UNBS for product quality and standards	(5) enterprises linked to UNBS for product quality and standards	(1) GRAFO group from Kagamba	(1)enterprise linked to UNBS for product quality and standards	(1)GRAFO group from Kagamba
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.	1Data base for MSMEs generated and 1 List of economic activities generated from all LLG	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.	1Data base for MSMEs generated and 1 List of economic activities generated from all LLG
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	No radio talk show held because of limited funds			
Output : 068303 Market Linkage Services				

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No. of producers or producer groups linked to market internationally through UEPB	(20) producers or producer groups linked to market internationally through UEPB	(4) Kaleere Coffee Farmers Coop, Ddwaniro Coffee farmers, Lwanda Coffee farmers and Kayonza Coffee farmers were linked to IBERO,	(5) producers or producer groups linked to market internationally through UEPB	(4)Kaleere Coffee Farmers Coop, Ddwaniro Coffee farmers, Lwanda Coffee farmers and Kayonza Coffee farmers
No. of market information reports disseminated	(4) information reports disseminated	(1) Price list produced from markets in Lwamaggwa, Buyamba, Lwanda, Kibaale, Kamuli, Rakai T/C, Kacheera and Dyango	(1) information reports disseminated	(1)Price list produced from markets in Lwamaggwa, Buyamba, Lwanda, Kibaale, Kamuli, Rakai T/C, Kacheera and Dyango
Non Standard Outputs:	Linked producers to markets and compiled market price information reports	1 List of producers and buyers of Local Goods updated	Linked producers to markets and compiled market price information reports	1 List of producers and buyers of Local Goods updated
227001 Travel inland	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000
Reasons for over/under performance:	The trend of prices of most Agricultural products generally remained stable and for manufactured good increased a bit			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(20) Cooperatives Mobilized & assisted to register, supervised	(11) Kamengo Nsosno, Ddwaniro, PETRA, Kooki MF, RADESCCS SACCOs and Gubamwoyo, Nsimbo farmers and traders, Lwanda Farmers Cooperatives, Manny Coffee farmers, Kagamba Ddwaniro, PETRA, Kooki MF, RADESCCS SACCOs and Lwambajo, Kalungi, Lwanda Farmers Cooperatives	(5) Cooperatives Mobilized & assisted to register, supervised	(4)Kamengo Nsosno, Ddwaniro, PETRA, Kooki MF, RADESCCS SACCOs and Gubamwoyo, Nsimbo farmers and traders, Lwanda Farmers Cooperatives, Manny Coffee farmers

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No. of cooperative groups mobilised for registration	(12) Cooperatives Mobilized & assisted to register, supervised	(29) Bitabago maize farmers gr, Kagamba Coffee farmers, Kitaasa maize farmers assn, Katatenge farmers assn, Gosoola Rakai coffee farmers, Kakundi Rakai Banana Farmers, Katatenga Rakai Banana farmers, Kyalulangira Rakai teachers & support staff and Kayonza Kacheera Maize Farmers including 21 other Myooga Coops	(4) Cooperatives Mobilized & assisted to register, supervised	(3) Bitabago maize farmers gr, Kagamba Coffee farmers, Kitaasa maize farmers assn, Katatenge farmers assn	
No. of cooperatives assisted in registration	(12) cooperatives assisted in registration	(3) Kyalulangira Dairy Farmers Coop. Kyalulangira Rakai Teachers & staff SACCO and Gosoola Rakai coffee farmers	(4) cooperatives assisted in registration	(3) Kyalulangira Dairy Farmers Coop. Kyalulangira Rakai Teachers & staff SACCO and Gosoola Rakai coffee farmers	
Non Standard Outputs:	Mobilized & assisted to register, supervised, Audited, leaders and members trained and annual general meetings attended	101 Cooperative Leaders and Members trained in areas like leadership skills, Financial management including accountability and reporting	Mobilized & assisted to register, supervised, Audited, leaders and members trained and annual general meetings attended	101 Cooperative Leaders and Members trained in areas like leadership skills, Financial management including accountability and reporting	
221002 Workshops and Seminars		5,722	2,740	48 %	1,420
227001 Travel inland		1,120	611	55 %	611
228002 Maintenance - Vehicles		1,144	624	55 %	280
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,986	3,975	50 %	2,311
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,986	3,975	50 %	2,311
Reasons for over/under performance:	Most of the cooperatives have a low capital base and SACCOs still face a problem of low repayment rate				
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremlined in district development plans	(4) No. of tourism promotion activities meanstremlined in district development plans	(2) Profiling tourism sites in the district and Inspection of tourism sites	()	(2) Profiling tourism sites in the district and Inspection of tourism sites	

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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)	(10) Mutebi GH, Lwamaggwa Prime centre, Nabukeera GH, Mirembe GH, Steps GH and Texes GH. Kamuswaga Royal Park, Datic, Lumbugu Guest House, Prime centre Lwamaggwa Kijanebalora Beach	(0)	(5)Mutebi GH, Lwamaggwa Prime centre, Nabukeera GH, Mirembe GH, Steps GH and Texes GH.
No. and name of new tourism sites identified	(0) N/A	(42) Kamuswaga cultural Museum, Kijanebalora Beach, Byakabanda cave and From 8 LLG	(0)	(39)From 8 LLG
Non Standard Outputs:	Tourism and Hospitality facilities profiled and inspected and district tourism development plan developed.	none		none
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	Most of the guest houses visited do not meet the minimum standards of operation			
Output : 068306 Industrial Development Services				
No. of opportunitis identified for industrial development	(5) opportunities identified for industrial development	(10) Agro processing opportunities in Coffee, maize and welding in Lwamaggwa, Lwanda, Kagamba, Rakai Town Council and Kyalulangira Sub Counties	(1) opportunity identified for industrial development	(6)Agro processing opportunities in Coffee, maize and welding in Lwamaggwa, Lwanda, Kagamba, Rakai Town Council and Kyalulangira Sub Counties
No. of producer groups identified for collective value addition support	(8) producer groups identified for collective value addition support	(8) Kasensero Lwanda mixed farmers, Mutindo Coffee farmers, Kitaasa maize farmers, Kiweeka farmers, Lwenannga mixed farm and Muwendo farmer gr.	(2)producer groups identified for collective value addition support	(8) Kasensero Lwanda mixed farmers, Mutindo Coffee farmers, Kitaasa maize farmers, Kiweeka farmers, Lwenannga mixed farm and Muwendo farmer gr.
No. of value addition facilities in the district	(20) value addition facilities in the district	(121) From all LLGs and mainly are Agro processing facilities	(5) value addition facilities in the district	(121)From all LLGs and mainly are Agro processing facilities

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A report on the nature of value addition support existing and needed	(4) reports on the nature of value addition support existing and needed	(1) A draft report in place	(1) report on the nature of value addition support existing and needed	(1)A draft report in place
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	6 Industrialists sensitized on Cleaner Production technologies and 2 Industrialists supported to acquire standard (Q mark)	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	6 Industrialists sensitized on Cleaner Production technologies and 2 Industrialists supported to acquire standard (Q mark)
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:	No reliable transport means to help the department traverse the whole district			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Managed and monitored all sector activities	4 Training of mostly leaders were made in marketing strategies, linkage, entrepreneurship skills and maintaining good quality standards in the S/Cs of Kagamba, Byakabanda, Lwanda, Kyalulangira, Lwamaggwa & Ddwaniro S/Counties	Managed and monitored all sector activities	4 Training of mostly leaders were made in marketing strategies, linkage, entrepreneurship skills and maintaining good quality standards in the S/Cs of Kagamba, Byakabanda, Lwanda, Kyalulangira, Lwamaggwa & Ddwaniro S/Counties
227001 Travel inland	964	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	964	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	964	0	0 %	0
Reasons for over/under performance:	The department has limited resources to undertake its mandate			
<i>Total For Trade Industry and Local Development : Wage Rect:</i>	93,230	46,615	50 %	23,308
<i>Non-Wage Reccurent:</i>	13,951	6,975	50 %	5,311

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<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	107,181	53,590	50.0 %	28,619

Vote:549 Rakai District**Quarter2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KAGAMBA				983,165	8,311
Sector : Agriculture				425,910	0
<i>Programme : Agricultural Extension Services</i>				425,910	0
Lower Local Services					
Output : LLG Extension Services (LLS)				425,910	0
Item : 263106 Other Current grants					
Rehabilitation of 26km along Lwooyo- Kasankala- Kaapa road	Kasankala Lwooyo- Kasankala- Kaapa	Other Transfers from Central Government		200,000	0
Rehabilitation of 21.5km along Kagamba - Bbaale - Lwentulege road	Lwabakooba Kagamba - Bbaale - Lwentulege	Other Transfers from Central Government		206,972	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kagamba S/C	Kagamba Kagamba S/C	Sector Conditional Grant (Non-Wage)		18,938	0
Sector : Works and Transport				101,121	0
<i>Programme : District, Urban and Community Access Roads</i>				101,121	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				19,121	0
Item : 263104 Transfers to other govt. units (Current)					
Kagamba S/C	Kagamba Kagamba S/C	Other Transfers from Central Government		19,121	0
Output : District Roads Maintenance (URF)				82,000	0
Item : 263106 Other Current grants					
Routine manual maintenance of Kagamba – Bbaale – Lwentulege road	Lwabakooba Kagamba – Bbaale – Lwentulege	Other Transfers from Central Government		3,000	0
Routine manual maintenance of Kimuli - Lwabakooba -Bbaale road	Kagamba Kimuli - Lwabakooba - Bbaale	Other Transfers from Central Government		2,000	0
Mechanised maintenance of 8km along Kyapa-Kakuuto road	Kirangira Kirangira-Kaweni- Lukokoma	Other Transfers from Central Government		30,000	0
Routine manual maintenance of Lwoyo - Kasankala - Lwentulege road	Kasankala Lwoyo - Kasankala - Lwentulege	Other Transfers from Central Government		3,000	0

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Periodic maintenance of 9.2km along Lwoyo-Kasankala-Lwentulege road	Kagamba Lwoyo-Kasankala-Lwentulege	Other Transfers from Central Government	42,000	0
Routine manual maintenance of Kagamba- Nabuabaale -Kyamakanaga road	Kagamba Nabuabaale - Kyamakanaga	Other Transfers from Central Government	2,000	0
Sector : Education			361,332	8,311
Programme : Pre-Primary and Primary Education			188,607	5,071
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			162,593	5,071
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaale-Kanagisa P/S.	Lwabakooba	Sector Conditional Grant (Non-Wage)	7,664	362
Kagamba P.S.	Kagamba	Sector Conditional Grant (Non-Wage)	7,905	362
Kanyogoga P/S.	Kimuli	Sector Conditional Grant (Non-Wage)	17,842	362
Kasankala P.S.	Kasankala	Sector Conditional Grant (Non-Wage)	13,104	362
Kibingo Uphill P.S.	Kasankala	Sector Conditional Grant (Non-Wage)	10,318	362
Kimuli P.S.	Kimuli	Sector Conditional Grant (Non-Wage)	15,273	362
Kirangira P.S.	Kimuli	Sector Conditional Grant (Non-Wage)	15,696	362
Kiyamba P/S.	Kagamba	Sector Conditional Grant (Non-Wage)	10,671	362
Kizira P.S.	Kagamba	Sector Conditional Grant (Non-Wage)	14,233	362
Kongonta P/S.	Kasankala	Sector Conditional Grant (Non-Wage)	9,260	362
Kyamakanaga P.S.	Kasankala	Sector Conditional Grant (Non-Wage)	8,789	362
Lugando P.S.	Lwabakooba	Sector Conditional Grant (Non-Wage)	12,097	362
Nabubaale P.S.	Kagamba	Sector Conditional Grant (Non-Wage)	10,209	362
Nezikookolima P.S.	Lwabakooba	Sector Conditional Grant (Non-Wage)	9,532	362
Capital Purchases				
Output : Latrine construction and rehabilitation			26,014	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kagamba Kiyamba P/S	Sector Development Grant	26,014	0
Programme : Secondary Education			172,725	3,240

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			172,725	3,240
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIFAMBA COMP. SS	Kimuli	Sector Conditional Grant (Non-Wage)	172,725	3,240
Sector : Social Development			30,000	0
Programme : Community Mobilisation and Empowerment			30,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			30,000	0
Item : 263104 Transfers to other govt. units (Current)				
Kagamba Sub-county	Kagamba Kagamba Sub-county	Other Transfers from Central Government	30,000	0
Sector : Public Sector Management			64,802	0
Programme : District and Urban Administration			12,802	0
Lower Local Services				
Output : Lower Local Government Administration			12,802	0
Item : 263104 Transfers to other govt. units (Current)				
Kagamba S/C	Kagamba Kagamba S/C	District Unconditional Grant (Non-Wage)	12,802	0
Programme : Local Government Planning Services			52,000	0
Capital Purchases				
Output : Administrative Capital			52,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kagamba Kanyogoga P/S	District Discretionary Development Equalization Grant	26,000	0
Building Construction - Latrines-237	Kagamba Nabubale P/S	District Discretionary Development Equalization Grant	26,000	0
LCIII : DDWANIRO			1,153,108	11,913
Sector : Agriculture			598,938	0
Programme : Agricultural Extension Services			598,938	0
Lower Local Services				
Output : LLG Extension Services (LLS)			598,938	0
Item : 263106 Other Current grants				

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Rehabilitation of 20km along Ggavu - Malembe- Kamengo road	Ddwaniro Ggavu -Malembe- Kamengo	Other Transfers from Central Government	280,000	0
Rehabilitation of 12km along Kyakalasa- Kyondo road.	Buyamba Kyakalasa- Kyondo	Other Transfers from Central Government	300,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ddwaniro S/C	Ddwaniro Ddwaniro S/C	Sector Conditional Grant (Non-Wage)	18,938	0
Sector : Works and Transport			45,637	0
Programme : District, Urban and Community Access Roads			45,637	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,337	0
Item : 263104 Transfers to other govt. units (Current)				
Ddwaniro S/C	Ddwaniro Ddwaniro S/C	Other Transfers from Central Government	18,337	0
Output : District Roads Maintenance (URF)			27,300	0
Item : 263106 Other Current grants				
Mechanized maintenance of 21km along Kiwenda-Lutunku-Ddwaniro road	Ddwaniro Kiwenda-Lutunku- Ddwaniro	Other Transfers from Central Government	15,000	0
Routine manual maintenance of Buyamba – Ddwaniro - Ttaba road	Ddwaniro Buyamba – Ddwaniro - Ttaba	Other Transfers from Central Government	3,500	0
Routine manual maintenance of Gavu- Malembe- Kakunyu - Kamengo road	Ddwaniro Gavu- Malembe- Kakunyu - Kamengo	Other Transfers from Central Government	3,500	0
Routine manual maintenance of Kiwenda - Lutunku- Ddwaniro road	Ddwaniro Kiwenda - Lutunku- Ddwaniro	Other Transfers from Central Government	2,500	0
Routine manual maintenance of Ddwaniro- Kyamasasi –Lwakaloolo katera road	Ddwaniro Kyamasasi –Lwakaloolo katera	Other Transfers from Central Government	2,800	0
Sector : Education			422,759	11,913
Programme : Pre-Primary and Primary Education			197,963	5,433
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			172,463	5,433
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bigando P.S	Ddwaniro	Sector Conditional Grant (Non-Wage)	6,945	362
Buyamba COU P.S.	Buyamba	Sector Conditional Grant (Non-Wage)	8,269	362

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Buyamba Moslem P.S.	Buyamba	Sector Conditional Grant (Non-Wage)	12,647	362
Buyamba R/C St. Francis P/s	Buyamba	Sector Conditional Grant (Non-Wage)	16,480	362
Dwaniro P.S.	Ddwaniro	Sector Conditional Grant (Non-Wage)	11,890	362
Kamengo Nsonso P.S.	Kaleere	Sector Conditional Grant (Non-Wage)	9,621	362
Kasekere P.S.	Ddwaniro	Sector Conditional Grant (Non-Wage)	10,947	362
Kateera P/S.	Lwakaloolo	Sector Conditional Grant (Non-Wage)	10,465	362
KAYONZA P.S.	Kayonza	Sector Conditional Grant (Non-Wage)	11,895	362
Kisaayi P.S.	Lwakaloolo	Sector Conditional Grant (Non-Wage)	13,218	362
Kyondo P.S.	Buyamba	Sector Conditional Grant (Non-Wage)	5,382	362
Lwakaloolo P.S.	Lwakaloolo	Sector Conditional Grant (Non-Wage)	11,875	362
Malemba P.S.	Kayonza	Sector Conditional Grant (Non-Wage)	13,633	362
Ssemuto P.S.	Kayonza	Sector Conditional Grant (Non-Wage)	13,939	362
St. Cecilia P.S.	Buyamba	Sector Conditional Grant (Non-Wage)	15,259	362
Capital Purchases				
Output : Latrine construction and rehabilitation			25,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kayonza Malemba P/S	Sector Development Grant	25,500	0
Programme : Secondary Education			224,796	6,480
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			224,796	6,480
Item : 263104 Transfers to other govt. units (Current)				
Heroes Vocational SS	Buyamba Heroes Vocational SS	Sector Conditional Grant (Non-Wage)	5,311	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYAMBA S S S	Buyamba	Sector Conditional Grant (Non-Wage)	118,160	3,240
SAMSON KALIBALA KAMYA MEMORIAL S S	Buyamba	Sector Conditional Grant (Non-Wage)	101,325	3,240
Sector : Health			27,492	0
Programme : Primary Healthcare			27,492	0
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,492	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kacheera HC III	Buyamba	Sector Conditional Grant (Non-Wage)	13,746	0
Katatenga HC II	Buyamba	Sector Conditional Grant (Non-Wage)	6,873	0
Kayonza Kacheera HC II	Buyamba	Sector Conditional Grant (Non-Wage)	6,873	0
Sector : Social Development			45,000	0
Programme : Community Mobilisation and Empowerment			45,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			45,000	0
Item : 263104 Transfers to other govt. units (Current)				
Ddwaniro Sub-county	Ddwaniro Ddwaniro Sub-county	Other Transfers from Central Government	45,000	0
Sector : Public Sector Management			13,282	0
Programme : District and Urban Administration			13,282	0
Lower Local Services				
Output : Lower Local Government Administration			13,282	0
Item : 263104 Transfers to other govt. units (Current)				
Ddwaniro S/C	Ddwaniro Ddwaniro S/C	District Unconditional Grant (Non-Wage)	13,282	0
LCIII : LWANDA			1,647,199	5,795
Sector : Agriculture			1,232,658	0
Programme : Agricultural Extension Services			1,228,938	0
Lower Local Services				
Output : LLG Extension Services (LLS)			1,228,938	0
Item : 263106 Other Current grants				
Rehabilitation of 8.6km along Buyamba - Nsozzibbiri- Kasenge road	Kasensero Buyamba - Nsozzibbiri- Kasenge	Other Transfers from Central Government	480,000	0
Rehabilitation of 8.2km along Kirundamaliga- Butiti- Kasekere road	Butiti Kirundamaliga- Butiti	Other Transfers from Central Government	210,000	0
Rehabilitation of 21km along Kiwenda- Lutunku- Ddwaniro road	Butiti Kiwenda- Lutunku- Ddwaniro	Other Transfers from Central Government	210,000	0
Rehabilitation of 10km along Lumbugu- Kiwaguzi- Kanoni road	Kanoni Lumbugu- Kiwaguzi- Kanoni	Other Transfers from Central Government	110,000	0

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Rehabilitation of 14km along Lwanda-Kiwenda-Bukalasa road	Butiti Lwanda-Kiwenda- Bukalasa	Other Transfers from Central Government	200,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwanda S/C	Kiyovu Lwanda S/C	Sector Conditional Grant (Non-Wage)	18,938	0
Programme : District Production Services			3,720	0
Capital Purchases				
Output : Administrative Capital			3,720	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bitabago Datic Office	Sector Development Grant	3,720	0
Sector : Works and Transport			76,081	0
Programme : District, Urban and Community Access Roads			76,081	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,481	0
Item : 263104 Transfers to other govt. units (Current)				
Lwanda S/C	Kiyovu Lwanda S/C	Other Transfers from Central Government	16,481	0
Output : District Roads Maintenance (URF)			59,600	0
Item : 263106 Other Current grants				
Routine manual maintenance of Lwanda - Kakoma - Butula road	Kanoni Lwanda - Kakoma - Butula	Other Transfers from Central Government	3,000	0
Routine manual maintenance of Bitabago - Kyengeza road	Kasensero Bitabago - Kyengeza	Other Transfers from Central Government	2,000	0
Mechanised maintenance of 12km along Bitabago-Kyengeza road	Bitabago Bitabago-Kyengeza	Other Transfers from Central Government	30,000	0
Routine manual maintenance of Kilundamaliga – Butiti - Kasekere road	Butiti Kilundamaliga – Butiti	Other Transfers from Central Government	3,500	0
Routine manual maintenance of Kisimbanyiriri – Kiganda- Kalunumo road	Kiyovu Kisimbanyiriri – Kiganda- Kalunumo	Other Transfers from Central Government	1,300	0
Routine manual maintenance of Lwanda- Kiganda road	Kiyovu Lwanda- Kiganda	Other Transfers from Central Government	2,000	0
Routine manual maintenance of Lwanda- Kiwenda - Bukalasa road	Kiyovu Lwanda- Kiwenda - Bukalasa	Other Transfers from Central Government	2,800	0

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Mechanised maintenance of 14 km along Lwanda-Kakoma-Butula road	Bitabago Lwanda-Kakoma- Butula	Other Transfers from Central Government	15,000	0
Sector : Education			228,561	5,795
Programme : Pre-Primary and Primary Education			227,480	5,795
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			201,980	5,795
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bitabago P.S.	Bitabago	Sector Conditional Grant (Non-Wage)	12,001	362
Butiti P.S.	Butiti	Sector Conditional Grant (Non-Wage)	8,879	362
Kabaale Makondo P.S.	Bitabago	Sector Conditional Grant (Non-Wage)	14,960	362
Kabaale-Kooki P/S.	Butiti	Sector Conditional Grant (Non-Wage)	13,140	362
Kabingo P.S.	Butiti	Sector Conditional Grant (Non-Wage)	13,935	362
Kakoma P.S.	Bitabago	Sector Conditional Grant (Non-Wage)	10,285	362
Kammengo P.S.	Kasensero	Sector Conditional Grant (Non-Wage)	10,363	362
Kanoni P.S.	Kanoni	Sector Conditional Grant (Non-Wage)	13,911	362
Kayayumbe P.S.	Kanoni	Sector Conditional Grant (Non-Wage)	14,440	362
Kiganda P.S.	Kiyovu	Sector Conditional Grant (Non-Wage)	14,153	362
Kiwaguzi P/S.	Kasensero	Sector Conditional Grant (Non-Wage)	12,094	362
Kiwenda P.S.	Butiti	Sector Conditional Grant (Non-Wage)	18,578	362
Lumbugu P.S.	Bitabago	Sector Conditional Grant (Non-Wage)	9,887	362
Luteebe P.S.	Kanoni	Sector Conditional Grant (Non-Wage)	6,693	362
Mbuye Kiteredde P.S.	Kiyovu	Sector Conditional Grant (Non-Wage)	17,961	362
Nsozibiri P.S.	Kasensero	Sector Conditional Grant (Non-Wage)	10,700	362
Capital Purchases				
Output : Latrine construction and rehabilitation			25,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kanoni Kayayumbe P/S	Sector Development Grant	25,500	0
Programme : Secondary Education			1,081	0

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,081	0
Item : 263104 Transfers to other govt. units (Current)				
Blessed Sacrament SS Kayayumbe	Kanoni Blessed Sacrament SS Kayayumbe	Sector Conditional Grant (Non-Wage)	1,081	0
Sector : Health			42,096	0
Programme : Primary Healthcare			42,096	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,873	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST BERNARDS MANNYA HEALTH CENT	Bitabago	Sector Conditional Grant (Non-Wage)	6,873	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,873	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWAMAGGWA PARISH DISPENSARY	Bitabago	Sector Conditional Grant (Non-Wage)	6,873	0
Output : Standard Pit Latrine Construction (LLS.)			28,350	0
Item : 263370 Sector Development Grant				
Construction of a five stance lined pit latrine at Butiti HC II	Butiti Butiti HC II	Sector Development Grant	27,000	0
Completed project at Butiti HC II	Butiti Retention for Completion of latrine at Butiti HCII	Sector Development Grant	1,350	0
Sector : Social Development			30,000	0
Programme : Community Mobilisation and Empowerment			30,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			30,000	0
Item : 263104 Transfers to other govt. units (Current)				
Lwanda Sub-county	Kiyovu Lwanda Sub-county	Other Transfers from Central Government	30,000	0
Sector : Public Sector Management			37,802	0
Programme : District and Urban Administration			12,802	0
Lower Local Services				
Output : Lower Local Government Administration			12,802	0
Item : 263104 Transfers to other govt. units (Current)				

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Lwanda S/C	Kiyovu Lwanda S/C	District Unconditional Grant (Non-Wage)	12,802	0
Programme : Local Government Planning Services			25,000	0
Capital Purchases				
Output : Administrative Capital			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bitabago Kabale Makondo P/S	District Discretionary Development Equalization Grant	25,000	0
LCIII : KYALULANGIRA			1,250,182	4,347
Sector : Agriculture			971,938	0
Programme : Agricultural Extension Services			971,938	0
Lower Local Services				
Output : LLG Extension Services (LLS)			971,938	0
Item : 263106 Other Current grants				
Rehabilitation of 26km along Kyalulungira - Kizinga- Lwabaganda road	Kizinga Kyalulungira - Kizinga- Lwabaganda	Other Transfers from Central Government	360,000	0
Rehabilitation of 33km along Kyalulungira- Ddyango- Magabirano road	Ddyango Kyalulungira- Ddyango- Magabirano	Other Transfers from Central Government	593,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyalulungira S/C	Kasula Kyalulungira S/C	Sector Conditional Grant (Non-Wage)	18,938	0
Sector : Works and Transport			59,191	0
Programme : District, Urban and Community Access Roads			59,191	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,674	0
Item : 263104 Transfers to other govt. units (Current)				
Kyalulungira S/C	Kasula Kyalulungira S/C	Other Transfers from Central Government	17,674	0
Output : District Roads Maintenance (URF)			41,517	0
Item : 263106 Other Current grants				
Routine manual maintenance of Kalongo- Kibaale Kyalulungira	Kalungi Kalongo- Kibaale Kyalulungira	Other Transfers from Central Government	3,500	0

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Periodic maintenance of 21km along Kibaale- Kiziba- Ntantamukye road	Kalungi Kibaale- Kiziba- Ntantamukye	Other Transfers from Central Government	34,517	0
Routine manual maintenance of Kyalulangira - Ddyango- Magabirano road	Ddyango Kyalulangira - Ddyango- Magabirano	Other Transfers from Central Government	3,500	0
Sector : Education			161,239	4,347
Programme : Pre-Primary and Primary Education			161,239	4,347
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			134,739	4,347
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ahmadiyya P/S	Kalungi	Sector Conditional Grant (Non-Wage)	13,546	362
Bateganda P.S.	Kasula	Sector Conditional Grant (Non-Wage)	10,452	362
Buzza 1 P.S.	Kalungi	Sector Conditional Grant (Non-Wage)	12,811	362
Ddyango P.S.	Rwembajjo	Sector Conditional Grant (Non-Wage)	13,170	362
Kabashambo P.S.	Rwembajjo	Sector Conditional Grant (Non-Wage)	11,256	362
Kezekiya Memorial P.S.	Kalungi	Sector Conditional Grant (Non-Wage)	7,225	362
Kibaale Moslem P.S.	Kalungi	Sector Conditional Grant (Non-Wage)	9,852	362
Kikarabo P/S.	Ddyango	Sector Conditional Grant (Non-Wage)	9,138	362
KIZINGA P.S.	Rwembajjo	Sector Conditional Grant (Non-Wage)	14,151	362
Lwambajjo P.S.	Rwembajjo	Sector Conditional Grant (Non-Wage)	8,976	362
Ntebeza Ddungu P.S.	Kasula	Sector Conditional Grant (Non-Wage)	13,226	362
Sayuni P.S.	Rwembajjo	Sector Conditional Grant (Non-Wage)	10,936	362
Capital Purchases				
Output : Latrine construction and rehabilitation			26,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Rwembajjo Rwembajjo P/S	Sector Development Grant	26,500	0
Sector : Health			13,746	0
Programme : Primary Healthcare			13,746	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,746	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwanda HC III	Ddyango	Sector Conditional Grant (Non-Wage)	13,746	0
Sector : Social Development			30,000	0
Programme : Community Mobilisation and Empowerment			30,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			30,000	0
Item : 263104 Transfers to other govt. units (Current)				
Kyalulangira Sub-county	Kasula Kyalulangira Sub-county	Other Transfers from Central Government	30,000	0
Sector : Public Sector Management			14,068	0
Programme : District and Urban Administration			14,068	0
Lower Local Services				
Output : Lower Local Government Administration			14,068	0
Item : 263104 Transfers to other govt. units (Current)				
Kyalulangira S/C	Kasula Kyalulangira S/C	District Unconditional Grant (Non-Wage)	14,068	0
LCIII : Kibanda			1,541,330	6,500
Sector : Agriculture			1,046,938	0
Programme : Agricultural Extension Services			1,046,938	0
Lower Local Services				
Output : LLG Extension Services (LLS)			1,046,938	0
Item : 263106 Other Current grants				
Rehabilitation of 8km along Kamuli-Lwangondo road	Kyabiwa Kamuli-Lwangondo	Other Transfers from Central Government	220,000	0
Rehabilitation of 6.2 km along Kyaapa- Kakuuto road	Bbaale Kyaapa- Kakuuto	Other Transfers from Central Government	130,000	0
Rehabilitation of 8.9km along Bulanga- Bbaale Gunda road	Bbaale Bulanga- Bbaale Gunda	Other Transfers from Central Government	310,000	0
Rehabilitation of 15km along Kimuli-Lwabakooba- Bbaale road	Bbaale Kimuli-Lwabakooba- Bbaale	Other Transfers from Central Government	138,000	0
Rehabilitation of 12km along Kiswere- Kigeye- Kabwasa road	Kyalugaba Kiswere- Kigeye- Kabwasa	Other Transfers from Central Government	230,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kibanda S/C	Kyabiwa Kibanda S/C	Sector Conditional Grant (Non-Wage)	18,938	0
Sector : Works and Transport			68,745	0
Programme : District, Urban and Community Access Roads			68,745	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,045	0
Item : 263104 Transfers to other govt. units (Current)				
Kibanda S/C	Kakinga Kibanda S/C	Other Transfers from Central Government	16,045	0
Output : District Roads Maintenance (URF)			52,700	0
Item : 263106 Other Current grants				
Routine manual maintenance of Kiswere - Kabwasa - Kigeeye road	Kyalugaba Kiswere - Kabwasa - Kigeeye	Other Transfers from Central Government	2,700	0
Mechanised maintenance of 8.5 km along Bulanga-Bbale-Ggunda road	Bbaale Bulanga-Bbale- Ggunda	Other Transfers from Central Government	30,000	0
Mechanised maintenance of 13 km along Kabira-Kakomero-Kikonge road	Kyabiwa Kabire-Kakomero- Kikonge	Other Transfers from Central Government	20,000	0
Sector : Education			338,602	6,500
Programme : Pre-Primary and Primary Education			106,452	3,260
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			106,452	3,260
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbale Ggunda P.S.	Bbaale	Sector Conditional Grant (Non-Wage)	13,102	362
Bulanga P.S.	Bbaale	Sector Conditional Grant (Non-Wage)	12,990	362
Kiswere P.S.	Kyalugaba	Sector Conditional Grant (Non-Wage)	9,512	362
Kyabiwa P.S.	Kyabiwa	Sector Conditional Grant (Non-Wage)	13,495	362
Kyakago P.S.	Kakinga	Sector Conditional Grant (Non-Wage)	14,746	362
Kyalubambula P.S.	Kyalugaba	Sector Conditional Grant (Non-Wage)	10,326	362
Kyalugaba P/S.	Kyalugaba	Sector Conditional Grant (Non-Wage)	12,135	362
Lwensambya P/S.	Kakinga	Sector Conditional Grant (Non-Wage)	11,113	362
Magabi - Gayaza P.S.	Magabi	Sector Conditional Grant (Non-Wage)	9,034	362
Programme : Secondary Education			232,150	3,240

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			232,150	3,240
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST BERNARD MANYA S S S	Kakinga	Sector Conditional Grant (Non-Wage)	232,150	3,240
Sector : Water and Environment			45,802	0
Programme : Rural Water Supply and Sanitation			45,802	0
Capital Purchases				
Output : Administrative Capital			19,802	0
Item : 312104 Other Structures				
Construction Services - Adverts-390	Bbaale ww	Transitional Development Grant	19,802	0
Output : Construction of public latrines in RGCs			26,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kakinga Kappa Trading centre	Sector Development Grant	26,000	0
Sector : Social Development			30,000	0
Programme : Community Mobilisation and Empowerment			30,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			30,000	0
Item : 263104 Transfers to other govt. units (Current)				
Kibanda Sub-county	Kakinga Kibanda Sub-county	Other Transfers from Central Government	30,000	0
Sector : Public Sector Management			11,242	0
Programme : District and Urban Administration			11,242	0
Lower Local Services				
Output : Lower Local Government Administration			11,242	0
Item : 263104 Transfers to other govt. units (Current)				
Kibanda S/C	Kakinga Kibanda S/C	District Unconditional Grant (Non-Wage)	11,242	0
LCIII : LWAMAGGWA			2,657,447	9,398
Sector : Agriculture			1,275,726	0
Programme : Agricultural Extension Services			1,275,726	0
Lower Local Services				
Output : LLG Extension Services (LLS)			1,275,726	0

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Item : 263106 Other Current grants				
Rehabilitation of 6.6km along Kabale-Kafufu- Lwengo road	Bugona Kabale- Kafufu- Lwengo	Other Transfers from Central Government	140,000	0
Rehabilitation of 12km along Kakabagyo- Mpaama- Mudaala road	Kyabigondo Kakabagyo- Mpaama- Mudaala	Other Transfers from Central Government	210,000	0
Rehabilitation of 12km along Lubimba- Kikebezi- Lwamaggwa road	Kiweeka Lubimba- Kikebezi- Lwamaggwa	Other Transfers from Central Government	313,000	0
Rehabilitation of 17km along Lwamaggwa- Kakundi- Kisimba road	Kakundi Lwamaggwa- Kakundi- Kisimba	Other Transfers from Central Government	280,000	0
Rehabilitation of 21km along Lwooyo- Nyabuziba- Kamununku road	Kibuuka Lwooyo- Nyabuziba- Kamununku	Other Transfers from Central Government	310,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwamaggwa S/C	Kiweeka Lwamaggwa S/C	Sector Conditional Grant (Non-Wage)	22,726	0
Sector : Works and Transport			222,637	0
Programme : District, Urban and Community Access Roads			222,637	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			25,858	0
Item : 263104 Transfers to other govt. units (Current)				
Lwamaggwa S/C	Kiweeka Lwamaggwa S/C	Other Transfers from Central Government	25,858	0
Output : District Roads Maintenance (URF)			196,779	0
Item : 263106 Other Current grants				
Routine manual maintenance of Byezitire -Nakasenyi - Kacheera road	Kiweeka Byezitire - Nakasenyi - Kacheera	Other Transfers from Central Government	2,500	0
Mechanised maintenance of 12 km along Kabaale-Kafuufu-Lwengo road	Kyabigondo Kabaale-Kafuufu- Lwengo	Other Transfers from Central Government	30,000	0
Routine manual maintenance of Kakabagyo - Mpama - Kyabigondo road	Kyabigondo Kakabagyo - Mpama - Kyabigondo	Other Transfers from Central Government	2,500	0
Periodic maintenance 17km along Kakabajo- Mpaama- Kyabigondo road	Kyabigondo Kakabajo- Mpaama- Kyabigond	Other Transfers from Central Government	83,306	0
Routine manual maintenance of Kibaale - Kafuufu- Lwengo road	Bugona Kibaale - Kafuufu- Lwengo	Other Transfers from Central Government	2,000	0

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Periodic maintenance of 10km along Kibaati- Kajju- Byeziitiire road	Kiweeka Kibaati- Kajju- Byeziitiire	Other Transfers from Central Government	39,078	0
Mechanised maintenance of 6 km along Lubimba-Kikebezi road	Kiweeka Lubimba-Kikebezi	Other Transfers from Central Government	15,000	0
Routine manual maintenance of Lwamaggwa – Byeziitiire road	Kiweeka Lwamaggwa – Byeziitiire	Other Transfers from Central Government	2,800	0
Routine manual maintenance of Lwamaggwa- Kakundi- Kisimba road	Kakundi Lwamaggwa- Kakundi- Kisimba	Other Transfers from Central Government	2,895	0
Mechanised maintenance of 17 km along Lwamaggwa-Kakundi- Kisimba road	Kakundi Lwamaggwa- Kakundi-Kisimba	Other Transfers from Central Government	15,000	0
Routine manual maintenance of Lwoyo- Nyabuziba - Kamununku road	Kibuuka Lwoyo- Nyabuziba - Kamununku	Other Transfers from Central Government	1,700	0
Sector : Education			988,967	9,398
Programme : Pre-Primary and Primary Education			286,020	6,158
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			215,359	6,158
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabusotta P.S.	Kabusota	Sector Conditional Grant (Non-Wage)	6,521	362
Kakabagyo P.S.	Kiweeka	Sector Conditional Grant (Non-Wage)	12,653	362
Kakundi P.S.	Kakundi	Sector Conditional Grant (Non-Wage)	12,301	362
KAMUNUNKU P.S	Bugona	Sector Conditional Grant (Non-Wage)	11,317	362
Kibuuka P.S.	Kibuuka	Sector Conditional Grant (Non-Wage)	15,809	362
Kirawula P.S.	Bugona	Sector Conditional Grant (Non-Wage)	14,789	362
KIROWOOZA P.S	Kabusota	Sector Conditional Grant (Non-Wage)	10,251	362
Kiwummulo-Kabira P/S.	Bugona	Sector Conditional Grant (Non-Wage)	16,438	362
Kyabigondo P.S.	Kyabigondo	Sector Conditional Grant (Non-Wage)	17,242	362
Lunoni P/S	Kyabigondo	Sector Conditional Grant (Non-Wage)	12,953	362
Lwamaggwa P.S.	Kiweeka	Sector Conditional Grant (Non-Wage)	12,354	362
Lwengo P.S.	Kabusota	Sector Conditional Grant (Non-Wage)	16,626	362
Lwoyo P.S.	Kibuuka	Sector Conditional Grant (Non-Wage)	10,209	362

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Muleebi P.S.	Bugona	Sector Conditional Grant (Non-Wage)	10,183	362
Ntalama P.S.	Kyabigondo	Sector Conditional Grant (Non-Wage)	11,953	362
RUSHONGYI P.S	Kakundi	Sector Conditional Grant (Non-Wage)	12,869	362
Rwempiita P.S.	Bugona	Sector Conditional Grant (Non-Wage)	10,892	362
Capital Purchases				
Output : Classroom construction and rehabilitation			70,661	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kiweeka Kakabagyo P/S	Sector Development Grant	70,661	0
Programme : Secondary Education			702,946	3,240
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			121,863	3,240
Item : 263104 Transfers to other govt. units (Current)				
St. Aloysious S.S	Kiweeka St. Aloysious S.S	Sector Conditional Grant (Non-Wage)	6,298	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ADRIAN KASOZI S S	Bugona	Sector Conditional Grant (Non-Wage)	115,565	3,240
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			525,037	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kakundi Kalibbala Memorial S.S	Sector Development Grant	525,037	0
Output : Laboratories and Science Room Construction			56,047	0
Item : 312214 Laboratory and Research Equipment				
Science Kits for the Laboratory and Chemical reagents	Bugona Kalibbala Memorial seed school	Sector Development Grant	56,047	0
Sector : Water and Environment			75,945	0
Programme : Rural Water Supply and Sanitation			75,945	0
Capital Purchases				
Output : Construction of dams			75,945	0
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	Kakundi Ntalule	Sector Development Grant	75,945	0
Sector : Social Development			75,000	0

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Programme : Community Mobilisation and Empowerment			75,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			75,000	0
Item : 263104 Transfers to other govt. units (Current)				
Lwamaggwa Sub-county	Kiweeka Lwamaggwa Sub-county	Other Transfers from Central Government	15,000	0
Lwamaggwa Sub-county	Bugona Lwamaggwa Sub-county Bugona parish	Other Transfers from Central Government	30,000	0
Lwamaggwa Sub-county	Kiweeka Lwamaggwa Sub-county Kiweeka parish	Other Transfers from Central Government	30,000	0
Sector : Public Sector Management			19,173	0
Programme : District and Urban Administration			19,173	0
Lower Local Services				
Output : Lower Local Government Administration			19,173	0
Item : 263104 Transfers to other govt. units (Current)				
Lwamaggwa S/C	Kiweeka Lwamaggwa S/C	District Unconditional Grant (Non-Wage)	19,173	0
LCIII : RAKAI TC			1,851,377	1,449
Sector : Agriculture			122,194	0
Programme : Agricultural Extension Services			7,575	0
Lower Local Services				
Output : LLG Extension Services (LLS)			7,575	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rakai T.C	Kibona Rakai T.C	Sector Conditional Grant (Non-Wage)	7,575	0
Programme : District Production Services			114,619	0
Capital Purchases				
Output : Administrative Capital			44,385	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kibona construction of fish bond at selected site	Sector Development Grant	4,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Kibona Production office vehicles	Sector Development Grant	7,585	0

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Item : 312202 Machinery and Equipment				
Machinery and Equipment - Pumps-1106	Kibona Production department	Sector Development Grant	15,000	0
Item : 312213 ICT Equipment				
ICT - Cameras-726	Kibona Production office	Sector Development Grant	3,000	0
Item : 312214 Laboratory and Research Equipment				
Procurement of soil testing kit,surgical kit, seine net and artificial insemination kit	Kibona Production office	Sector Development Grant	14,800	0
Output : Valley dam construction			70,235	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kibona 5 selected sites districtwide	Sector Development Grant	70,235	0
Sector : Works and Transport			857,000	0
Programme : District, Urban and Community Access Roads			857,000	0
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			799,016	0
Item : 263104 Transfers to other govt. units (Current)				
Tarmacking of 1Km of Rakai - Hospital- Circular road (Road fund special Tarmac Project)	Kibona Rakai T/C	Other Transfers from Central Government	799,016	0
Output : Urban unpaved roads Maintenance (LLS)			57,984	0
Item : 263104 Transfers to other govt. units (Current)				
Periodic Maintenance of 4km along Lunya- Kibona- Lwakagala road	Kibona Lunya- Kibona- Lwakagala	Other Transfers from Central Government	41,984	0
Mechanical Imprest	Kibona Rakai Town Council	Other Transfers from Central Government	16,000	0
Sector : Education			382,543	1,449
Programme : Pre-Primary and Primary Education			128,068	1,449
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,937	1,449
Item : 263367 Sector Conditional Grant (Non-Wage)				
Edwina P/S.	Kibona	Sector Conditional Grant (Non-Wage)	8,271	362
Kagologolo P.S.	Kibona	Sector Conditional Grant (Non-Wage)	6,969	362
Kasozi P/S.	Katuntu	Sector Conditional Grant (Non-Wage)	12,342	362

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Rakai P.S.	Kibona	Sector Conditional Grant (Non-Wage)	8,356	362
Capital Purchases				
Output : Latrine construction and rehabilitation			92,131	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kibona Selected sites in the entire district	Sector Development Grant	2,396	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kibona Selected sites	Sector Development Grant	18,735	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kibona Completed Projects	Sector Development Grant	20,000	0
Building Construction - Latrines-237	Katuntu Kasozi P/S	Sector Development , Grant	25,500	0
Building Construction - Latrines-237	Kibona Rakai P/S	Sector Development , Grant	25,500	0
Programme : Secondary Education			254,475	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			100,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kibona Rakai DLG	Sector Development Grant	100,000	0
Output : Laboratories and Science Room Construction			154,475	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Kibona Kalibbala memorial seed school	Sector Development Grant	154,475	0
Sector : Health			40,045	0
Programme : Primary Healthcare			40,045	0
Capital Purchases				
Output : Administrative Capital			40,045	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kibona DHOs	Sector Development Grant	40,045	0
Sector : Water and Environment			322,627	0
Programme : Rural Water Supply and Sanitation			322,627	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			230,000	0

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Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kibona selected 28 sites district wide	Sector Development Grant	230,000	0
Output : Construction of public latrines in RGCs			3,058	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kibona Rakai District HQRs	Sector Development Grant	3,058	0
Output : Borehole drilling and rehabilitation			89,569	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kibona 14 selected sites district wide	Sector Development Grant	89,569	0
Sector : Social Development			30,000	0
Programme : Community Mobilisation and Empowerment			30,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			30,000	0
Item : 263104 Transfers to other govt. units (Current)				
Rakai T/C	Kibona Rakai T/C	Other Transfers from Central Government	30,000	0
Sector : Public Sector Management			96,967	0
Programme : District and Urban Administration			71,967	0
Lower Local Services				
Output : Lower Local Government Administration			6,967	0
Item : 263104 Transfers to other govt. units (Current)				
Rakai T/C	Kibona Rakai T/C	District Unconditional Grant (Non-Wage)	6,967	0
Capital Purchases				
Output : Administrative Capital			65,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kibona District HQRs	Locally Raised Revenues	65,000	0
Programme : Local Government Planning Services			25,000	0
Capital Purchases				
Output : Administrative Capital			25,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Kibona Rakai Hospital	District Discretionary Development Equalization Grant	25,000	0
LCIII : Kifamba			1,164,037	10,102
Sector : Agriculture			835,150	0
<i>Programme : Agricultural Extension Services</i>			835,150	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			835,150	0
Item : 263106 Other Current grants				
Rehabilitation of 23km along Byakabanda- Nabbubga- Kifamba road	Kifamba Byakabanda- Nabbubga- Kifamba	Other Transfers from Central Government	270,000	0
Rehabilitation of 6.6km along Kifamba- Kagongero road	Kawunguli Kifamba- Kagongero	Other Transfers from Central Government	550,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kifamba S/C	Kifamba Kifamba S/C	Sector Conditional Grant (Non-Wage)	15,150	0
Sector : Works and Transport			8,290	0
<i>Programme : District, Urban and Community Access Roads</i>			8,290	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			8,290	0
Item : 263104 Transfers to other govt. units (Current)				
Kifamba S/C	Kifamba Kifamba S/C	Other Transfers from Central Government	8,290	0
Sector : Education			268,618	10,102
<i>Programme : Pre-Primary and Primary Education</i>			145,928	3,622
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			120,428	3,622
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUTA KIRULI P.S.	Kifamba	Sector Conditional Grant (Non-Wage)	8,818	362
KAGONGERO P.S.	Kawunguli	Sector Conditional Grant (Non-Wage)	8,509	362
Kasaasa P.S.	Kabala	Sector Conditional Grant (Non-Wage)	10,039	362
KIFAMBA P.S.	Kifamba	Sector Conditional Grant (Non-Wage)	14,484	362
Kisaasa P.S.	Kisaasa	Sector Conditional Grant (Non-Wage)	8,709	362

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LWEMISEGE P.S.	Kifamba	Sector Conditional Grant (Non-Wage)	10,659	362
Mannya P.S.	Kawunguli	Sector Conditional Grant (Non-Wage)	19,683	362
Mbiriizi P.S.	Kabala	Sector Conditional Grant (Non-Wage)	13,447	362
NABBUNGA P/S	Kifamba	Sector Conditional Grant (Non-Wage)	13,801	362
St. Aloysius Nsese P/S	Kisaasa	Sector Conditional Grant (Non-Wage)	12,279	362
Capital Purchases				
Output : Latrine construction and rehabilitation			25,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kisaasa Kisaasa P/S	Sector Development Grant	25,500	0
Programme : Secondary Education			122,690	6,480
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			122,690	6,480
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATEREERO S S S	Kawunguli	Sector Conditional Grant (Non-Wage)	34,650	3,240
KIBAACLE S S S	Kawunguli	Sector Conditional Grant (Non-Wage)	88,040	3,240
Sector : Health			13,746	0
Programme : Primary Healthcare			13,746	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,746	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyalulangira HC III	Kabala	Sector Conditional Grant (Non-Wage)	13,746	0
Sector : Social Development			30,000	0
Programme : Community Mobilisation and Empowerment			30,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			30,000	0
Item : 263104 Transfers to other govt. units (Current)				
Kifamba Sub-county	Kifamba Kifamba Sub-county	Other Transfers from Central Government	30,000	0
Sector : Public Sector Management			8,232	0
Programme : District and Urban Administration			8,232	0
Lower Local Services				

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Output : Lower Local Government Administration			8,232	0
Item : 263104 Transfers to other govt. units (Current)				
Kifamba S/C	Kifamba Kifamba S/C	District Unconditional Grant (Non-Wage)	8,232	0
LCIII : KACHEERA			2,067,657	9,740
Sector : Agriculture			1,125,726	0
Programme : Agricultural Extension Services			1,125,726	0
Lower Local Services				
Output : LLG Extension Services (LLS)			1,125,726	0
Item : 263106 Other Current grants				
Rehabilitation of 21km along Byezitiire- Nakasenyi- Kacheera road	Lyakisana Byezitiire- Nakasenyi- Kacheera	Other Transfers from Central Government	360,000	0
Rehabilitation of 10km along Kibaati Nyaamunengo road	Kajju Kibaati Nyaamunengo	Other Transfers from Central Government	180,000	0
Rehabilitation of 39km along- Ndeeba - Kacheera -Katatenga road.	Katatenga Ndeeba - Kacheera -Katatenga	Other Transfers from Central Government	563,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kacheera S/C	Kajju Kacheera S/C	Sector Conditional Grant (Non-Wage)	22,726	0
Sector : Works and Transport			56,310	0
Programme : District, Urban and Community Access Roads			56,310	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,210	0
Item : 263104 Transfers to other govt. units (Current)				
Kacheera S/C	Kajju Kacheera S/C	Other Transfers from Central Government	15,210	0
Output : District Roads Maintenance (URF)			41,100	0
Item : 263106 Other Current grants				
Routine manual maintenance of Kibaati - Nyanunengo road	Kajju Kibaati - Nyanunengo	Other Transfers from Central Government	1,400	0
Routine manual maintenance of Kibaati- Kajju - Byezitiire road	Kajju Kibaati- Kajju - Byezitiire	Other Transfers from Central Government	2,500	0
Mechanised maintenance of 18 km along Kibaati-Namunengo road	Kayonza Kibaati-Namunengo	Other Transfers from Central Government	30,000	0

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Routine manual maintenance of Ndeeba- Kacheera- Lwanga- Katatenga road	Lyakisana Ndeeba- Kacheera- Lwanga- Katatenga	Other Transfers from Central Government	4,000	0
Routine manual maintenance of Ndeebe Lwogo road	Kajju Ndeebe Lwogo road	Other Transfers from Central Government	3,200	0
Sector : Education			670,886	9,740
Programme : Pre-Primary and Primary Education			167,807	3,260
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			111,457	3,260
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kachera Mixed P.S.	Kajju	Sector Conditional Grant (Non-Wage)	14,161	362
Kajju P.S.	Kajju	Sector Conditional Grant (Non-Wage)	10,975	362
Kakiri P.S.	Kakiri	Sector Conditional Grant (Non-Wage)	14,923	362
Katatenga P.S.	Lwanga	Sector Conditional Grant (Non-Wage)	12,325	362
Kayonza - Kachera P.S.	Kayonza	Sector Conditional Grant (Non-Wage)	13,864	362
LWANGA P.S	Lwanga	Sector Conditional Grant (Non-Wage)	12,023	362
Lyakisana P.S.	Lyakisana	Sector Conditional Grant (Non-Wage)	15,839	362
Nakasenyi P.S.	Lyakisana	Sector Conditional Grant (Non-Wage)	8,733	362
Rwebicoori P.S	Kajju	Sector Conditional Grant (Non-Wage)	8,614	362
Capital Purchases				
Output : Latrine construction and rehabilitation			56,350	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Katatenga Katatenga P/S	Sector Development , Grant	29,850	0
Building Construction - Latrines-237	Lyakisana Nakasenyi P/S	Sector Development , Grant	26,500	0
Programme : Secondary Education			503,079	6,480
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			158,795	6,480
Item : 263367 Sector Conditional Grant (Non-Wage)				
KACHEERA HIGH SCHOOL	Kajju	Sector Conditional Grant (Non-Wage)	110,145	3,240
KYAKAGO S S S	Kajju	Sector Conditional Grant (Non-Wage)	48,650	3,240

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Capital Purchases				
Output : Secondary School Construction and Rehabilitation			344,284	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kayonza Kacheera seed school	Sector Development Grant	344,284	0
Sector : Health			6,873	0
Programme : Primary Healthcare			6,873	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,873	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwabakooba HC II	Kajju	Sector Conditional Grant (Non-Wage)	6,873	0
Sector : Water and Environment			166,500	0
Programme : Rural Water Supply and Sanitation			166,500	0
Capital Purchases				
Output : Construction of piped water supply system			166,500	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Lwanga Lwanga	Sector Development Grant	166,500	0
Sector : Social Development			30,000	0
Programme : Community Mobilisation and Empowerment			30,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			30,000	0
Item : 263104 Transfers to other govt. units (Current)				
Kacheera Sub-county	Kajju Kacheera Sub-county	Other Transfers from Central Government	30,000	0
Sector : Public Sector Management			11,362	0
Programme : District and Urban Administration			11,362	0
Lower Local Services				
Output : Lower Local Government Administration			11,362	0
Item : 263104 Transfers to other govt. units (Current)				
Kacheera S/C	Kajju Kacheera S/C	District Unconditional Grant (Non-Wage)	11,362	0
LCIII : BYAKABANDA			857,008	16,220
Sector : Agriculture			322,363	0

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Programme : Agricultural Extension Services			322,363	0
Lower Local Services				
Output : LLG Extension Services (LLS)			322,363	0
Item : 263106 Other Current grants				
Rehabilitation of 6.3km along Byakabanda- Katerero road	Byakabanda Byakabanda- Katerero	Other Transfers from Central Government	100,000	0
Rehabilitation of 10km along Kibinda - Kageye- Kamukalo road	Kamukalo Kibinda - Kageye- Kamukalo	Other Transfers from Central Government	211,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Byakabanda S/C	Byakabanda Byakabanda S/C	Sector Conditional Grant (Non-Wage)	11,363	0
Sector : Works and Transport			67,612	0
Programme : District, Urban and Community Access Roads			67,612	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,812	0
Item : 263104 Transfers to other govt. units (Current)				
Byakabanda S/C	Byakabanda Byakabanda S/C	Other Transfers from Central Government	10,812	0
Output : Urban unpaved roads Maintenance (LLS)			50,000	0
Item : 263104 Transfers to other govt. units (Current)				
Periodic Maintenance of 2.5Km along Nsalo- Lugenda -Byakabanda road	Byakabanda Nsalo- Lugenda - Byakabanda	Other Transfers from Central Government	50,000	0
Output : District Roads Maintenance (URF)			6,800	0
Item : 263106 Other Current grants				
Routine manual maintenance of Byakabanda - Katerero road	Byakabanda Byakabanda - Katerero	Other Transfers from Central Government	2,000	0
Routine manual maintenance of Byakabanda -Nabbunga Kifamba road	Byakabanda Byakabanda - Nabbunga Kifamba	Other Transfers from Central Government	2,000	0
Routine manual maintenance of Kageye - Lwabakooba- Bbaale road	Byakabanda Kageye - Lwabakooba- Bbaale	Other Transfers from Central Government	2,800	0
Sector : Education			427,906	16,220
Programme : Pre-Primary and Primary Education			93,901	3,260
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			93,901	3,260
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kakumbiro P.S.	Byakabanda	Sector Conditional Grant (Non-Wage)	13,474	362
Kamukalo P.S.	Kamukalo	Sector Conditional Grant (Non-Wage)	11,006	362
Kasomolo P.S.	Kamukalo	Sector Conditional Grant (Non-Wage)	10,550	362
Katerero P.S.	Byakabanda	Sector Conditional Grant (Non-Wage)	8,323	362
Kawunguli P.S.	Kitaasa	Sector Conditional Grant (Non-Wage)	8,937	362
Kibinda P.S.	Kamukalo	Sector Conditional Grant (Non-Wage)	5,216	362
Kisomole P.S.	Kamukalo	Sector Conditional Grant (Non-Wage)	10,482	362
Lwenkakala P.S.	Kamukalo	Sector Conditional Grant (Non-Wage)	12,504	362
SSERINYA P.S.	Byakabanda	Sector Conditional Grant (Non-Wage)	13,408	362
Programme : Secondary Education			334,005	12,960
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			334,005	12,960
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOMA S S S	Byakabanda	Sector Conditional Grant (Non-Wage)	81,025	3,240
KIMULI S S S	Byakabanda	Sector Conditional Grant (Non-Wage)	148,505	3,240
KIZIBA HIGH SCHOOL	Byakabanda	Sector Conditional Grant (Non-Wage)	57,050	3,240
SSERINYA S S S	Byakabanda	Sector Conditional Grant (Non-Wage)	47,425	3,240
Sector : Social Development			30,000	0
Programme : Community Mobilisation and Empowerment			30,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			30,000	0
Item : 263104 Transfers to other govt. units (Current)				
Byakabanda Sub-county	Byakabanda Byakabanda Sub-county	Other Transfers from Central Government	30,000	0
Sector : Public Sector Management			9,127	0
Programme : District and Urban Administration			9,127	0
Lower Local Services				
Output : Lower Local Government Administration			9,127	0
Item : 263104 Transfers to other govt. units (Current)				

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Byakabanda S/C	Byakabanda Byakabanda S/C	District Unconditional Grant (Non-Wage)	9,127	0
LCIII : KIZIBA			1,275,506	5,775
Sector : Agriculture			955,150	0
<i>Programme : Agricultural Extension Services</i>			955,150	0
Lower Local Services				
Output : LLG Extension Services (LLS)			955,150	0
Item : 263106 Other Current grants				
Rehabilitation of 21km along Kibaale Kiziba Ntantamukye road	Lwensinga Kibaale Kiziba Ntantamukye	Other Transfers from Central Government	450,000	0
Rehabilitation of 26km along Kyemwa - Lwensinga Ndagga road	Ndagga Kyemwa - Lwensinga Ndagga	Other Transfers from Central Government	490,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiziba S/C	Ndagga Kiziba S/C	Sector Conditional Grant (Non-Wage)	15,150	0
Sector : Works and Transport			50,137	0
<i>Programme : District, Urban and Community Access Roads</i>			50,137	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,937	0
Item : 263104 Transfers to other govt. units (Current)				
Kiziba S/C	Mweruka Kiziba S/C	Other Transfers from Central Government	11,937	0
Output : District Roads Maintenance (URF)			38,200	0
Item : 263106 Other Current grants				
Routine manual maintenance of Kibaale – Kiziba -Ntantamukyi road	Mweruka Kibaale – Kiziba - Ntantamukyi	Other Transfers from Central Government	3,500	0
Routine manual maintenance of Kyalulangira - Kizinga -Lwabaganda road	Mweruka Kyalulangira - Kizinga - Lwabaganda	Other Transfers from Central Government	2,000	0
Routine manual maintenance of Kyemwa Lwensinga Ndagga road	Lwensinga Kyemwa Lwensinga Ndagga	Other Transfers from Central Government	2,700	0
Mechanised maintenance of 21 km along Kyemwa-Lwensinga-Ndagga road	Ndagga Kyemwa- Lwensinga-Ndagga	Other Transfers from Central Government	30,000	0
Sector : Education			229,587	5,775
<i>Programme : Pre-Primary and Primary Education</i>			109,107	2,536
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			82,557	2,536
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIZIBA P.S.	Mweruka	Sector Conditional Grant (Non-Wage)	11,654	362
LUKERERE P.S.	Lukerere	Sector Conditional Grant (Non-Wage)	10,907	362
MAGABIRANO P.S.	Lukerere	Sector Conditional Grant (Non-Wage)	9,207	362
Mweruka P/S.	Mweruka	Sector Conditional Grant (Non-Wage)	12,706	362
NDAGGA P.S.	Ndagga	Sector Conditional Grant (Non-Wage)	9,075	362
NYANJA MEMORIAL P.S.	Mweruka	Sector Conditional Grant (Non-Wage)	13,966	362
RWENSINGA P.S.	Lukerere	Sector Conditional Grant (Non-Wage)	15,042	362
Capital Purchases				
Output : Latrine construction and rehabilitation			26,550	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ndagga Ndagga P/S	Sector Development Grant	26,550	0
Programme : Secondary Education			120,480	3,240
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			120,480	3,240
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKABAGYO	Mweruka	Sector Conditional Grant (Non-Wage)	120,480	3,240
Sector : Social Development			30,000	0
Programme : Community Mobilisation and Empowerment			30,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			30,000	0
Item : 263104 Transfers to other govt. units (Current)				
Kiziba Sub-county	Mweruka Kiziba Sub-county	Other Transfers from Central Government	30,000	0
Sector : Public Sector Management			10,632	0
Programme : District and Urban Administration			10,632	0
Lower Local Services				
Output : Lower Local Government Administration			10,632	0
Item : 263104 Transfers to other govt. units (Current)				

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Kiziba S/C	Mweruka Kiziba S/C	District Unconditional Grant (Non-Wage)	10,632	0
LCIII : Missing Subcounty			788,483	4,804
Sector : Education			156,317	4,804
Programme : Skills Development			156,317	4,804
Lower Local Services				
Output : Skills Development Services			156,317	4,804
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMENGO TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	4,804
Sector : Health			632,166	0
Programme : Primary Healthcare			250,867	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			24,056	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYAMBA DISP AND MATERNITY UN	Missing Parish	Sector Conditional Grant (Non-Wage)	6,873	0
KAYAYUMBE HEALTH UNIT CENTER	Missing Parish	Sector Conditional Grant (Non-Wage)	3,437	0
Lwamaggwa HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,873	0
MBUYE DISPENSARY	Missing Parish	Sector Conditional Grant (Non-Wage)	6,873	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			226,811	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BbaaleGundaHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,873	0
Bugona HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,873	0
Butiti HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,873	0
Buyamba HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,746	0
Byakabanda HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,746	0
Kabusota HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,873	0
Kagamba HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,873	0
Kakundi HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,873	0
Kaleere HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,873	0

Vote:549 Rakai District**Quarter2**

Kasankala HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,873	0
Kayanja Prisons HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,873	0
Kayonza Ddwaniro Health Center	Missing Parish	Sector Conditional Grant (Non-Wage)	6,873	0
Kibaale HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,873	0
Kibanda HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,746	0
Kibuuka HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,873	0
Kifamba HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,746	0
Kimuli HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,746	0
Kiziba HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	13,746	0
Kyabigondo HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,873	0
Kyempewo HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,873	0
Lukerere HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,873	0
Lwakalolo HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,873	0
Lwembajjo HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,873	0
Magabi HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,873	0
Michungiro HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,873	0
RCBHP KASANKALA	Missing Parish	Sector Conditional Grant (Non-Wage)	6,873	0
Rwensinga HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,873	0
Programme : District Hospital Services			381,299	0
Lower Local Services				
Output : District Hospital Services (LLS.)			381,299	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RAKAI HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	381,299	0