
Vote:549 Rakai District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:549 Rakai District for FY 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: 16/06/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	568,561	428,720	75%
Discretionary Government Transfers	4,298,369	3,314,106	77%
Conditional Government Transfers	29,180,662	21,613,050	74%
Other Government Transfers	11,553,845	1,364,525	12%
External Financing	790,000	327,289	41%
Total Revenues shares	46,391,436	27,047,690	58%

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	4,046,582	3,906,881	75%	72%	97%
Finance	519,261	399,993	399,966	77%	77%	100%
Statutory Bodies	648,608	507,076	487,758	78%	75%	96%
Production and Marketing	10,507,330	1,036,846	983,158	10%	9%	95%
Health	6,863,974	4,953,371	4,880,214	72%	71%	99%
Education	17,584,253	12,726,547	11,668,506	72%	66%	92%
Roads and Engineering	2,261,427	1,629,417	1,486,829	72%	66%	91%
Water	749,320	704,795	533,890	94%	71%	76%
Natural Resources	245,417	185,286	177,215	75%	72%	96%
Community Based Services	866,234	327,220	327,189	38%	38%	100%
Planning	486,414	363,904	337,223	75%	69%	93%
Internal Audit	139,540	98,107	98,092	70%	70%	100%
Trade Industry and Local Development	107,181	68,547	66,420	64%	62%	97%
Grand Total	46,391,436	27,047,690	25,353,341	58%	55%	94%
<i>Wage</i>	21,638,656	16,378,146	16,368,462	76%	76%	100%
<i>Non-Wage Recurrent</i>	21,164,790	7,583,265	7,093,593	36%	34%	94%
<i>Domestic Devt</i>	2,797,990	2,758,990	1,564,298	99%	56%	57%
<i>Donor Devt</i>	790,000	327,289	326,988	41%	41%	100%

Vote:549 Rakai District**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

The district received total revenue of UGX 27,047,690,000 from Central Government transfers, External financing and locally generated revenue against the approved Annual budget of UGX 46,391,436,000, which is 58% realization by end of the third quarter FY 2020/2021. Generally, the district performed below the anticipated 75% whereby The Central Government transfers performed at a tune of 74.5%, other government transfers at 12%, External financing at 41% and locally generated revenue at 75%. 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 fewer 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 third 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 16,378,146,000 was disbursed as wages reflecting 60.6%, UGX 7,583,265,000 is nonwage reflecting 28% while UGX 3,086,279,000 is for development reflecting 11.4%. The disbursement to the departments in percentage performance was as follows: 75% to Administration, 77% to Finance, 78% to Statutory bodies, 10% to Production, 72% to Health, 72% to Education, 72% to Roads, 94% to Water, 75% to Natural Resources, 38% to Community, 75% to Planning, 64% to Trade, Industry & local Devt and 70% to Audit. The cumulative expenditure by the end of the quarter was UGX 25,535,341,000, which is 94% performance. The unspent balance of UGX 1,694,349,000 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 a delay by the Ministry of education to finalise the procurement process of ICT and Lab Equipment for Samson Kalibbala Kanya 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	428,720	75 %
Local Services Tax	299,286	265,440	89 %
Application Fees	12,000	4,500	38 %
Business licenses	49,249	54,834	111 %
Interest on loans issued	80,000	20,000	25 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	0	0 %
Inspection Fees	12,000	0	0 %
Market /Gate Charges	95,526	69,000	72 %
Other Fees and Charges	17,500	14,945	85 %
2a.Discretionary Government Transfers	4,298,369	3,314,106	77 %
District Unconditional Grant (Non-Wage)	871,852	631,211	72 %
Urban Unconditional Grant (Non-Wage)	33,976	25,186	74 %
District Discretionary Development Equalization Grant	360,668	360,668	100 %
Urban Unconditional Grant (Wage)	308,789	249,687	81 %
District Unconditional Grant (Wage)	2,702,919	2,027,189	75 %
Urban Discretionary Development Equalization Grant	20,165	20,165	100 %
2b.Conditional Government Transfers	29,180,662	21,613,050	74 %
Sector Conditional Grant (Wage)	18,626,949	14,101,271	76 %
Sector Conditional Grant (Non-Wage)	4,437,320	2,333,176	53 %
Sector Development Grant	2,332,355	2,332,355	100 %

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Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	2,078,150	1,561,881	75 %
Gratuity for Local Governments	1,686,086	1,264,564	75 %
2c. Other Government Transfers	11,553,845	1,364,525	12 %
Support to PLE (UNEB)	20,000	20,000	100 %
Uganda Road Fund (URF)	1,854,961	1,267,119	68 %
Uganda Women Entrepreneurship Program(UWEP)	10,000	12,406	124 %
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	327,289	41 %
Rakai Health Sciences Programme (RHSP)	260,000	140,144	54 %
United Nations Children Fund (UNICEF)	300,000	0	0 %
World Health Organisation (WHO)	80,000	61,162	76 %
Global Alliance for Vaccines and Immunization (GAVI)	0	48,943	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	150,000	77,040	51 %
Total Revenues shares	46,391,436	27,047,690	58 %

Cumulative Performance for Locally Raised Revenues

In the second quarter of the FY 2020/2021, the district cumulative local revenue collected is UGX 428,720,000 representing 75% 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 realize the anticipated 100%, despite of the 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 24,927,156,000 from Central Government transfers against the approved Annual budget of UGX 33,479,031,000, which is 74.5% realization by end of the third quarter FY 2020/2021. The district did not realize the anticipated 75%, 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 1,364,525,000 from Other Government transfers against the approved Annual budget of UGX 11,553,845,000 that is 12% realization by end of the third 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 third quarter, the district had realised only 41% of the projected annual release from external Financing and this is far below the cumulative projection for the Quarter of 75%. 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

Uganda Shillings Thousands	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	9,625,514	592,316	6 %	2,406,378	196,795	8 %
District Production Services	881,816	390,842	44 %	220,454	97,854	44 %
Sub- Total	10,507,330	983,158	9 %	2,626,833	294,650	11 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,261,427	1,486,829	66 %	565,357	441,043	78 %
Sub- Total	2,261,427	1,486,829	66 %	565,357	441,043	78 %
Sector: Trade and Industry						
Commercial Services	107,181	66,420	62 %	26,795	12,829	48 %
Sub- Total	107,181	66,420	62 %	26,795	12,829	48 %
Sector: Education						
Pre-Primary and Primary Education	11,267,639	7,950,334	71 %	2,816,910	2,840,642	101 %
Secondary Education	5,376,212	3,112,049	58 %	1,344,053	844,864	63 %
Skills Development	619,144	414,792	67 %	154,786	154,950	100 %
Education & Sports Management and Inspection	321,258	191,330	60 %	80,314	94,748	118 %
Sub- Total	17,584,253	11,668,506	66 %	4,396,063	3,935,205	90 %
Sector: Health						
Primary Healthcare	394,866	275,951	70 %	98,717	60,960	62 %
District Hospital Services	381,299	261,401	69 %	95,325	70,751	74 %
Health Management and Supervision	6,087,809	4,342,862	71 %	1,521,952	1,427,223	94 %
Sub- Total	6,863,974	4,880,214	71 %	1,715,994	1,558,934	91 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	749,320	533,890	71 %	187,330	229,281	122 %
Natural Resources Management	245,417	177,215	72 %	61,354	51,492	84 %
Sub- Total	994,737	711,105	71 %	248,684	280,773	113 %
Sector: Social Development						
Community Mobilisation and Empowerment	866,234	327,189	38 %	216,558	116,760	54 %
Sub- Total	866,234	327,189	38 %	216,558	116,760	54 %
Sector: Public Sector Management						
District and Urban Administration	5,412,477	3,906,881	72 %	1,353,119	1,274,542	94 %
Local Statutory Bodies	648,608	487,758	75 %	162,152	164,373	101 %
Local Government Planning Services	486,414	337,223	69 %	121,604	157,355	129 %
Sub- Total	6,547,499	4,731,862	72 %	1,636,875	1,596,270	98 %
Sector: Accountability						
Financial Management and Accountability(LG)	519,261	399,966	77 %	129,815	140,182	108 %
Internal Audit Services	139,540	98,092	70 %	34,885	36,771	105 %

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	<i>Sub- Total</i>	658,801	498,058	76 %	164,700	176,952	107 %
Grand Total		46,391,436	25,353,341	55 %	11,597,859	8,413,416	73 %

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,335,674	4,008,780	75%	1,333,919	1,338,597	100%
District Unconditional Grant (Non-Wage)	293,567	173,696	59%	73,392	55,745	76%
District Unconditional Grant (Wage)	800,314	617,915	77%	200,078	216,188	108%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	1,686,086	1,264,564	75%	421,521	421,521	100%
Locally Raised Revenues	81,556	127,385	156%	20,389	67,075	329%
Multi-Sectoral Transfers to LLGs_NonWage	324,145	183,265	57%	81,036	54,409	67%
Pension for Local Governments	2,078,150	1,561,881	75%	519,537	516,269	99%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	71,856	80,074	111%	17,964	7,391	41%
Development Revenues	76,802	37,802	49%	19,201	0	0%
District Discretionary Development Equalization Grant	11,802	11,802	100%	2,951	0	0%
Locally Raised Revenues	65,000	26,000	40%	16,250	0	0%
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	4,046,582	75%	1,353,119	1,338,597	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	872,169	696,602	80%	218,042	223,056	102%
Non Wage	4,463,505	3,174,627	71%	1,115,876	1,047,384	94%
Development Expenditure						
Domestic Development	76,802	35,652	46%	19,201	4,102	21%

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External Financing	0	0	0%	0	0	0%
Total Expenditure	5,412,477	3,906,881	72%	1,353,119	1,274,542	94%
C: Unspent Balances						
Recurrent Balances		137,551	3%			
Wage		1,386				
Non Wage		136,165				
Development Balances		2,150	6%			
Domestic Development		2,150				
External Financing		0				
Total Unspent		139,701	3%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter of the FY 2020/2021, the department received cumulative revenue of UGX 4,046,582,000 representing 75% of the annual budget and 302.3% of the quarterly budget. The good budget outturn under local revenue at 329% was due to the realization of more funds in quarter three than anticipated. District unconditional grant-wage also performed well at 108% and the poor performance under DDEG at 0% was due to the release of funds at once in quarter two. The cumulative expenditure by the end of the third quarter was 3,906,881,000 reflecting 96.5% of the funds released. Of the funds spent by the end of the quarter, UGX 696,602,000 on staff wages, UGX 3,174,627,000 spent on non-wage activities and UGX. 35,652,000 was spent on the development

Reasons for unspent balances on the bank account

The unspent balance at the close of the third quarter was UGX 139,701,000 of which UGX 1,386,000 meant for Staff wages, UGX 136,165,000 for non-wage as part of these funds are meant for Ex-gratia, which is to be paid in the 4th quarter of the financial year and the delay by the finance department to clear payments on the system. UGX 2,150,000 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 second-quarter budget performance report FY 2020/2021, 11 Lower Local Government administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement in the entire district. The DCC prepared and submitted the District procurement plan for F/Y 2021/2022 for approval by the District council. Quarterly reports prepared, 1 DCC meeting held. The staff pays change reports prepared and submitted, staff payroll printed and distributed. ICT software maintenance is done. Technical support and guidance on ICT procurement and utilization given to the institution. CT maintenance in accordance with the established standards provided to the institution

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	519,261	399,993	77%	129,815	140,190	108%
District Unconditional Grant (Non-Wage)	128,868	100,453	78%	32,217	40,500	126%
District Unconditional Grant (Wage)	285,153	213,865	75%	71,288	71,288	100%
Locally Raised Revenues	40,000	36,746	92%	10,000	12,092	121%
Urban Unconditional Grant (Wage)	65,240	48,930	75%	16,310	16,310	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	519,261	399,993	77%	129,815	140,190	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	350,393	262,795	75%	87,598	87,617	100%
Non Wage	168,868	137,171	81%	42,217	52,565	125%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	519,261	399,966	77%	129,815	140,182	108%
C: Unspent Balances						
Recurrent Balances		27	0%			
Wage		0				
Non Wage		27				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		27	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative revenue of UGX 399,993,000 against UGX 519,261,000, which is 77% of the annual budget. For the third quarter UGX 140,190,000 received against UGX 129,815,000 projected, which is 108% 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 third quarter was UGX 399,966,000 reflecting 100% of the funds released, of the funds spent, UGX 262,795,000 was for wages, and UGX 137,171,000 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 and Draft Budget preparation for FY 2021/2022 to sector departments, planning meetings held to identify sector priorities for BFP and Draft Budget preparation for FY 2021/2022, Budget Desk sat to harmonize priorities set by TPC. BFP and Draft Budget Reports 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**Quarter3****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	648,608	507,076	78%	162,152	183,688	113%
District Unconditional Grant (Non-Wage)	123,898	119,105	96%	30,975	33,875	109%
District Unconditional Grant (Wage)	305,491	229,191	75%	76,373	76,445	100%
Locally Raised Revenues	209,788	151,706	72%	52,447	71,010	135%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	9,431	7,074	75%	2,358	2,358	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	648,608	507,076	78%	162,152	183,688	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	314,922	236,098	75%	78,731	78,640	100%
Non Wage	333,686	251,660	75%	83,422	85,733	103%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	648,608	487,758	75%	162,152	164,373	101%
C: Unspent Balances						
Recurrent Balances		19,318	4%			
Wage		166				
Non Wage		19,152				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		19,318	4%			

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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 507,076,000, which is 78% of the total annual budget. During the third quarter, UGX 183,688,000 was realized against UGX 162,152,000 representing 113%. The district unconditional grant and local revenue overperformed at 109% and 135% respectively due to the allocation of more funds than anticipated in the third quarter. The department cumulative expenditure was UGX 487,758,000 representing 96.2% of the cumulative release, of the funds spent UGX 236,098,000 was on wages and UGX 251,660,000 was spent on non-wage activities

Reasons for unspent balances on the bank account

The unspent balance at the end of the quarter was UGX 19,318,000 out of which UGX 166,000 meant for staff wages and UGX 19,152,000 for non-wage retained to facilitate the swearing-in of the newly elected District leaders .

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. LG Procurement Management Services prepared and submitted the District procurement plan for F/Y 2021/2022 for approval by the District council. Produced Quarterly reports. 22 staff were appointed under Management and Support Services, Health, Natural resources, Community based services, Agriculture and Commerce and LED departments. Regularization of appointment for two staff under education, one under works and one under community-based services handled. One disciplinary case handled from education department. Land Board committee Convened 4 meetings to consider land applications and one meeting for Land acquisition. 2 conflicts in Kibanda Sub County were resolved. 1 awareness meeting on Land composition rates by EACOP was conducted for all the affected residents in the District. Under LG Financial Accountability, The 1st and 2nd District Internal Audit report for F/Y 2020/2021 was examined. Also DPAC conducted one field visit on periodic maintenance of Kibale-Kiziba-Ntantamukye road and Lwamaggwa-Kakabajjo road to assess whether value for money was realized. The sector committee held 1 Sectoral Committee and & 2 Council meetings, Reviewed and discussed departmental activities and progress reports, Held 2 field visit per Sectoral Committee in the Lower Local Governments

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,388,991	918,507	9%	2,597,248	284,403	11%
District Unconditional Grant (Wage)	317,205	236,705	75%	79,301	78,803	99%
Other Transfers from Central Government	9,249,384	65,000	1%	2,312,346	0	0%
Sector Conditional Grant (Non-Wage)	220,739	165,555	75%	55,185	55,185	100%
Sector Conditional Grant (Wage)	601,662	451,247	75%	150,416	150,416	100%
Development Revenues	118,339	118,339	100%	29,585	39,446	133%
Sector Development Grant	118,339	118,339	100%	29,585	39,446	133%
Total Revenues shares	10,507,330	1,036,846	10%	2,626,833	323,850	12%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	918,867	687,952	75%	229,717	229,219	100%
Non Wage	9,470,123	216,320	2%	2,367,531	65,431	3%
Development Expenditure						
Domestic Development	118,339	78,886	67%	29,585	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,507,330	983,158	9%	2,626,833	294,650	11%
C: Unspent Balances						
Recurrent Balances		14,235	2%			
Wage		0				
Non Wage		14,235				
Development Balances		39,453	33%			
Domestic Development		39,453				
External Financing		0				
Total Unspent		53,688	5%			

Vote:549 Rakai District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department received cumulative revenue of UGX 1,036,846,000 against the UGX 10,507,330,000, which is 10% of the annual budget. The projection receipt for the quarter was UGX 2,626,833,000 and received was UGX 323,850,000, which is 12% realization. The poor budget outturn was attributed to realization of no funds from the government under the agriculture cluster development Programme during the third quarter. The cumulative expenditure for the quarter was UGX 983,158,000 against the cumulative release of UGX 1,036,846,000, which is 94.8%. This leaves the unspent balance of UGX 53,688,000.

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 53,688,000, and this was meant for non-wage and development activities due to delay by the finance department to clear payments on the system.

Highlights of physical performance by end of the quarter

Staff Salary paid, 6 Planning and review meetings held. 6 Monitoring and supervision of staff and field activities done. Utility bills paid. Departmental vehicles and equipment repaired and maintained. Sector offices well facilitated and functioning. 97 stray dogs destroyed One (01) fishpond stocked with 2,600 catfish 460 fishers and 115 fishmongers and artisanal processors registered on lakes Kacheera and Kijjanebarora. 12 operations on Destruction of illegal fishing gears done at landing sites - Katuntu and Kaserere. 81 members sensitized on good fishing practices. 500 monofilaments and undersized nets destroyed. 26 fish scouts (volunteers) trained to combat illegal fishing activities. 12,438 kgs of maize seed; 4,981 kgs of bean seed and 111 pigs were duly distributed. Initiated formation of Rakai District Coffee Nursery Operators' Association Fourteen (14) one-acre bean and maize demo gardens set up in Kyalulangira and Kagamba LLGs. A five-acre cassava multiplication garden set up at Kacheera S/C 15,720 heads of cattle against FMD; Livestock treatment against TBO, helminthiasis, trypanosomiasis, etc Most of the staff at the District and Sub-county level attended training workshops in various areas within and outside the District. 37,000 litres of milk inspected 2,100 heads of cattle and 847 goats were inspected 08 Vet drug shops were inspected quarterly All staff at District and Sub-county level Staff Salary paid, 6 Planning and review meetings held. 6 Monitoring and supervision of staff and field activities were done. Utility bills paid. Departmental vehicles, equipment repaired and maintained. Sector offices well facilitated and functioning.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,185,579	4,638,417	75%	1,546,395	1,495,931	97%
Sector Conditional Grant (Non-Wage)	765,382	583,563	76%	191,346	140,881	74%
Sector Conditional Grant (Wage)	5,399,610	4,049,707	75%	1,349,902	1,349,902	100%
Urban Unconditional Grant (Wage)	20,587	5,147	25%	5,147	5,147	100%
Development Revenues	678,395	314,954	46%	169,599	125,869	74%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	610,000	246,559	40%	152,500	103,070	68%
Sector Development Grant	68,395	68,395	100%	17,099	22,798	133%
Total Revenues shares	6,863,974	4,953,371	72%	1,715,994	1,621,799	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,420,197	4,050,128	75%	1,355,049	1,351,813	100%
Non Wage	765,382	582,178	76%	191,346	140,862	74%
Development Expenditure						
Domestic Development	68,395	1,349	2%	17,099	1,349	8%
External Financing	610,000	246,559	40%	152,500	64,910	43%
Total Expenditure	6,863,974	4,880,214	71%	1,715,994	1,558,934	91%
C: Unspent Balances						
Recurrent Balances		6,111	0%			
Wage		4,726				
Non Wage		1,384				
Development Balances		67,047	21%			
Domestic Development		67,046				
External Financing		0				
Total Unspent		73,158	1%			

Vote:549 Rakai District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter of FY 2020/2021, the department received a total cumulative revenue of UGX 4,953,371,000 representing 72% of the annual approved budget and 288.7% of the quarterly budget. Of the revenue received, UGX 4,638,417,000 was recurrent revenue from Sector conditional grant such as PHC and staff salary whereas UGX 314,954,000 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 68% because of less revenue realization by end of the quarter. The cumulative expenditure by end of the quarter was UGX 3,285,098,000 reflecting 98.5% of the funds released. Out of the funds spent by the end of the quarter, UGX 4,050,128,000 was for wages, UGX 582,178,000 was spent on Non-wage activities and UGX 246,559,000 was spent on donor activities. This leaves the unspent balance of UGX 73,158,000

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 expiration of the contracts committee that delayed the commencement of construction works

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, strengthen TB prevention, care & treatment, District logistics management meeting and HIV stakeholders meeting, Facilitation of COVID-19 District task force Health Workers and surveillance teams for sample collection, delivery & disposal of expired medicines. Health workers trained in new HMIS tool, mental health for covid-19 response and Hepatitis B vaccination, Political Leaders carried out support supervision in lower units, validation & verification of quantity and quality of indicators of Health 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 23392 Outpatients visited the District/General Hospital (s) in the District. 4666 In patients visited the District/General Hospital in the District. 1372 Deliveries registered in the District/General Hospital. 3975 In patients visited the government Basic Health Facilities. 176993 outpatients visited the government basic Health Facilities, 3724 Deliveries registered in the Health Facilities. 39701 Outpatients visited the NGO health services. 2634 In patients visited the NGO Basic Health Facilities. 986 Deliveries registered in the NGO Basic Health Facilities. 1263 Children immunised with pentavalent vaccine in the NGO Basic Health Facilities

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	16,029,704	11,171,998	70%	4,007,426	3,933,415	98%
District Unconditional Grant (Wage)	108,005	78,003	72%	27,001	24,000	89%
Locally Raised Revenues	9,000	10,800	120%	2,250	0	0%
Other Transfers from Central Government	20,000	20,000	100%	5,000	20,000	400%
Sector Conditional Grant (Non-Wage)	3,267,022	1,462,879	45%	816,756	864,055	106%
Sector Conditional Grant (Wage)	12,625,677	9,600,317	76%	3,156,419	3,025,360	96%
Development Revenues	1,554,549	1,554,549	100%	388,637	518,183	133%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	1,554,549	1,554,549	100%	388,637	518,183	133%
Total Revenues shares	17,584,253	12,726,547	72%	4,396,063	4,451,598	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,733,682	9,677,533	76%	3,183,421	3,049,616	96%
Non Wage	3,296,022	1,342,142	41%	824,006	737,794	90%
Development Expenditure						
Domestic Development	1,554,549	648,831	42%	388,637	147,795	38%
External Financing	0	0	0%	0	0	0%
Total Expenditure	17,584,253	11,668,506	66%	4,396,063	3,935,205	90%
C: Unspent Balances						
Recurrent Balances		152,323	1%			
Wage		786				
Non Wage		151,537				
Development Balances		905,718	58%			
Domestic Development		905,718				
External Financing		0				
Total Unspent		1,058,041	8%			

Vote:549 Rakai District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter, FY 2020/2021 the department received a total revenue of UGX 12,726,547,000 representing 72% of the annual approved budget. Out of the cumulative revenue, received UGX 11,171,998,000 was recurrent revenue from Sector conditional grant such as UPE, USE and staff salary whereas UGX 1,554,549,000 was development revenue from SFG and multi sectoral transfer to LLGs grant. During the third quarter, UGX 4,451,598,000 was realized against UGX 4,396,063,000 representing a 101% realization. However, there was a good performance under other government transfers at 400% because of more revenue realization by end of the quarter. The cumulative expenditure by end of the quarter was UGX 11,668,506,000 reflecting 91.7% of the funds released, of the funds spent, UGX 9,677,533,000 is wages, UGX 1,342,142,000 was spent on Nonwage activities and UGX 648,831,000 on development

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 1,058,041,000 out of which UGX 786,000 was meant for Staff wages, UGX 151,537,000 for non-wage activities due to delay by the ministry of Education to clear payments for procurement of school learning materials on time, and UGX 905,718,000 for capital development due to delay by the Ministry of education to finalise the procurement process of ICT and Lab Equipment for Samson Kalibbala Kamya S.S and Kacheera Seed School Construction.

Highlights of physical performance by end of the quarter

By end of the third quarter, Departmental staff salaries, salaries for primary, secondary, tertiary instructors and clerk of works paid for 3 months. Five stance lined pit latrines constructed at Kasozi p/s, Kiyamba P/S and Lwembajjo P/S. Verification of proposed Projects for implementation in FY 2021/2022 and monitoring of ongoing Construction works by both the Education Technical staff and Education sectoral committee done. Sports Officer met with games teachers to harmonise how to manage sports at schools during the Covid period, Sports Officer Monitored schools to see how they have adopted to the new changes on how sports activities done. Inauguration & induction of SMCs and sensitizing them about their roles in the following schools: Mannya P/S, Nseese P/S, Kasomolo P/S, Ntebbezaddungu P/S, St Timothy Kyalurangira P/S, Kabingo P/S and Butiti P/S. The DEO held a meeting with all head teachers in primary schools at Side-by-Side P/S. The DEO conducted support supervision to schools supported by Cotton on Foundation i.e. Ntebbezadungu P/S, Mannya P/S. Nseese P/S and St Benards Mannya Secondary School. The department together with administration and health departments held a meeting to disseminate Covid-19 guidelines and procedures for education institutions to all head teachers for re-open at the district centres of Kasozi P/S, Kibaale Moslem P/S and Lwamaggwa P/S. Prepared and submitted quarterly reports to line ministries and list of students from Rakai to benefit from the Quota system sponsorship to the ministry of education and sport. The Department made a follow up in the selected schools to check for adherence to Covid-19 Guidelines. The department inspected schools to check their preparedness to receive semi candidates and the rest of the classes as communicated by the ministry of education and sports. The department and other district officials monitored the conducting of PLE 2020 in all the seating centres. The DEO monitored and visited teachers in charge of children with special needs and care givers under community child care programme

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,032,646	1,400,660	69%	508,161	349,670	69%
District Unconditional Grant (Wage)	141,033	103,802	74%	35,258	34,285	97%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	1,854,961	1,267,119	68%	463,740	305,472	66%
Urban Unconditional Grant (Wage)	36,652	29,739	81%	9,163	9,913	108%
Development Revenues	228,781	228,758	100%	57,195	76,260	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	228,781	228,758	100%	57,195	76,260	133%
Total Revenues shares	2,261,427	1,629,417	72%	565,357	425,931	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	177,685	133,264	75%	44,421	45,274	102%
Non Wage	1,854,961	1,124,807	61%	463,740	319,509	69%
Development Expenditure						
Domestic Development	228,781	228,758	100%	57,195	76,260	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,261,427	1,486,829	66%	565,357	441,043	78%
C: Unspent Balances						
Recurrent Balances		142,589	10%			
Wage		277				
Non Wage		142,312				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		142,589	9%			

Vote:549 Rakai District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received cumulative revenue of UGX 1,629,417,000 against the budget of UGX 2,261,427,000, which is 72% of the annual budget. The funds received were for recurrent revenue under other government transfers, staff salary and development revenue under multi-sectoral transfer to LLGs. During the quarter, UGX 425,931,000 was realized against UGX 565,357,000 representing 75%. There was a good performance in multi-sectoral transfer to LLGs grant and Urban Unconditional Grant (Wage) as a result of realizing more funds during the quarter than they budgeted for. The cumulative expenditure is UGX 1,486,829,000 reflecting 91.2% of the cumulative funds released. Of the funds spent, UGX 133,264,000 on staff wages, UGX 1,124,807,000 was spent on non-wage activities and UGX 228,758,000 was spent on development.

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 142,589,000 out of which UGX 277,000 is for Staff wages and UGX 142,312,000 was meant for non-wage activities due to the late release of funds from Road Fund. Heavy rains during the quarter affected the implementation of road construction works

Highlights of physical performance by end of the quarter

Staff Salary for 3 months paid, 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 machanised maintenance of 12 km along Kabaale-Kafufu-Lwengo road, 12 km along Bitabago-Kyengeza road, 4 along Kirangira-Kaweeri-Lukokoma road and 17 km along Kimulu-Bbaale-Lwabakoba road. The Town Council undertook Periodic maintenance of 4km along Kiwogo-Kagogolo road and 2.5km along Nsalo-Lugenda road

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	138,447	93,921	68%	34,612	25,948	75%
District Unconditional Grant (Wage)	41,571	31,439	76%	10,393	10,523	101%
Locally Raised Revenues	4,500	5,400	120%	1,125	4,500	400%
Sector Conditional Grant (Non-Wage)	81,977	49,328	60%	20,494	8,340	41%
Urban Unconditional Grant (Wage)	10,399	7,755	75%	2,600	2,585	99%
Development Revenues	610,874	610,874	100%	152,718	203,625	133%
Sector Development Grant	591,072	591,072	100%	147,768	197,024	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	749,320	704,795	94%	187,330	229,572	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,970	38,978	75%	12,993	12,993	100%
Non Wage	86,477	38,034	44%	21,619	8,340	39%
Development Expenditure						
Domestic Development	610,874	456,878	75%	152,718	207,949	136%
External Financing	0	0	0%	0	0	0%
Total Expenditure	749,320	533,890	71%	187,330	229,281	122%
C: Unspent Balances						
Recurrent Balances		16,909	18%			
Wage		216				
Non Wage		16,693				
Development Balances		153,996	25%			
Domestic Development		153,996				
External Financing		0				
Total Unspent		170,904	24%			

Vote:549 Rakai District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By end of the third quarter, FY 2020/2021 the department received a total of revenue of UGX 704,795,000 representing 94% of the annual approved budget and 376.2% of the quarterly budget. Out of the cumulative funds received UGX 93,921,000 was recurrent revenue from Sector conditional grant, support services conditional grant and staff salary whereas UGX 610,874,000 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 533,890,000 reflecting 75.8% of the funds released, of the funds spent, UGX 38,978,000 was wages, UGX 38,034,000 was spent on Nonwage activities and UGX 456,878,000 on development

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 170,904,000 out of UGX 16,693,000 was meant for non-wage activities due to delay by CAO`s Office and finance to clear payments on the system and UGX 153,996,000 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. 5 Water user committees formed in the sub-counties of Lwamaggwa, Byakabanda and Kibanda. 5 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. 6 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 8 villiages in Ddwaniro S/C and Home improvement campaign in 7villages in Kagamba S/Cs. 4 Ferro cement tanks constructed in Sub-counties of Kagamba and Lwammaggwa. The district contributed to the Expansion of Lwanga mini piped water system in Kacheera S/C. rehabilitation of 14 boreholes

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	245,417	185,286	75%	61,354	51,008	83%
District Unconditional Grant (Non-Wage)	8,000	8,070	101%	2,000	0	0%
District Unconditional Grant (Wage)	153,791	115,344	75%	38,448	38,448	100%
Locally Raised Revenues	25,000	22,700	91%	6,250	2,700	43%
Sector Conditional Grant (Non-Wage)	32,351	19,466	60%	8,088	3,291	41%
Urban Unconditional Grant (Wage)	26,275	19,707	75%	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	185,286	75%	61,354	51,008	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,066	135,050	75%	45,017	45,017	100%
Non Wage	65,351	42,166	65%	16,338	6,476	40%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	245,417	177,215	72%	61,354	51,492	84%
C: Unspent Balances						
Recurrent Balances		8,071	4%			
Wage		1				
Non Wage		8,071				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,071	4%			

Vote:549 Rakai District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By end of the third quarter, FY 2020/2021 the department received a cumulative total of revenue of UGX 185,286,000 representing 75% 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 poor performance in sector conditional grant and local revenue realization as result of realizing less funds during the quarter than the budgeted. The quarterly expenditure was UGX 177,215,000 reflecting 95.6% of the funds released. Of the cumulative funds spent, UGX 135,050,000 on staff wages and UGX 42,166,000 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 8,071,000, which was for non-wage activities due to delay by 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. 20.8 Ha of trees established planted and maintained in the district 6 nursery operators were advised in various nursery operations and management. 460 seedlings were distributed to individual farmers, schools and cooperatives from the department tree nursery. Private farmers planted 204,500 seedlings of eucalyptus across the district. 328 farmers from Ddwaniro, Lwamaggwa and Kacheera sub counties sensitized on the importance and management of watershed catchments. 50 farmer groups consisting of 750 members were equipped with knowledge in the construction of energy-saving stoves in Ddwaniro and Lwamaggwa sub-counties. Two agroforestry demonstration has been established in Lwamaggwa, Kiweeka parish 25 monitoring activities were undertaken in Kibanda, Kyalulangira and Kacheera woodlands inspecting illegal charcoal dealers. Comprehensive environmental and wetland management training and sensitization meeting with all the local leaders and parish chiefs in Lwamaggwa Sub County held 20 acres of wetlands restored on river Kibaale in Kagongero LCI, Kifamba Sub-county At least 100 women and 50 men trained in ENR monitoring this quarter 46 land applications handled. 215 deed plans were prepared for both new surveys and subdivisions. 135 field prints were issued and 80 parcels were linked to their titles. Secured the requisite land transfer documents for Byakabanda Health Centre 2 community sensitization meetings on land rights held in Byakabanda Sub County The physical planning committee inspected for the land applied in Kibuliro LC1 in Kibanda Sub County where over 50 people applied to be granted freehold ownership for public land they hold.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	836,234	323,530	39%	209,058	113,790	54%
District Unconditional Grant (Non-Wage)	5,000	8,866	177%	1,250	0	0%
District Unconditional Grant (Wage)	328,205	246,154	75%	82,051	82,051	100%
Locally Raised Revenues	5,000	4,707	94%	1,250	2,200	176%
Other Transfers from Central Government	429,500	12,406	3%	107,375	12,406	12%
Sector Conditional Grant (Non-Wage)	55,898	41,923	75%	13,974	13,974	100%
Urban Unconditional Grant (Wage)	12,631	9,474	75%	3,158	3,158	100%
Development Revenues	30,000	3,690	12%	7,500	3,000	40%
External Financing	30,000	3,690	12%	7,500	3,000	40%
Total Revenues shares	866,234	327,220	38%	216,558	116,790	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	340,836	255,627	75%	85,209	85,209	100%
Non Wage	495,398	67,872	14%	123,849	28,551	23%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	30,000	3,690	12%	7,500	3,000	40%
Total Expenditure	866,234	327,189	38%	216,558	116,760	54%
C: Unspent Balances						
Recurrent Balances						
		30	0%			
Wage		0				
Non Wage		30				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		30	0%			

Vote:549 Rakai District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By end of the third quarter, FY 2020/2021 the department received a cumulative total revenue of UGX 327,220,000 representing 38% of the annual approved budget and 151.1% of the quarterly budget. The local revenue grant performed at 176% as a result of realizing more funds during the quarter than the budgeted. However, there was a poor performance in other government transfers at 12% and External financing at 40% as a result of no and less revenue realization respectively by end of the third quarter. The cumulative expenditure by end of the quarter was UGX 327,189,000 reflecting 100% of the funds released, of the funds spent, UGX 255,627,000 was wages and UGX 67,872,000 was spent on Non-wage activities and UGX 3,690,000 on donor.

Reasons for unspent balances on the bank account

NIL

Highlights of physical performance by end of the quarter

Paid staff salaries, Office and field operations coordinated, Office equipment repaired and serviced, Repaired and serviced departmental vehicle and motorcycles. Held 1 meeting 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 Supported community Development Officers for community mobilization 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. 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. 15 juvenile cases handled on offences, 5 children were reunited with their families and 1 child bailed out of court. Conducted 3 radio talk shows on domestic violence, parenting, child safe guarding and SGBV prevention % response Conducted 10 community awareness meeting on SGBV and VAC prevention and response 15 juvenile cases handled on offences, 5 children were reunited with their families and 1 child bailed out of court Conducted 3 radio talk shows on domestic violence, parenting, child safe guarding and SGBV prevention % response Conducted 10 community awareness meeting on SGBV and VAC prevention and response A joint SAGE engagement meeting involving both the District and Sub-County technical staff was held with support from the MoGL&SD. The Senior Labour Officer visited 13 labor related workplaces and an improved working environment in these places is registered. 2 meetings have already been held including at the World Bank projects within the district and 7 labor related cases have been handled. Held 3 counseling and mentorship sessions with 5 stubborn children who were misbehaving with their parents. Delivered to juvenile remanded to Nagulu Remand home Secured 2 radio talk shows with support from Brick by Brick on the end child marriage campaign.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	196,165	146,591	75%	49,041	47,615	97%
District Unconditional Grant (Non-Wage)	81,066	59,750	74%	20,267	17,400	86%
District Unconditional Grant (Wage)	68,699	51,525	75%	17,175	17,175	100%
Locally Raised Revenues	20,000	15,517	78%	5,000	6,440	129%
Urban Unconditional Grant (Wage)	26,400	19,800	75%	6,600	6,600	100%
Development Revenues	290,249	217,313	75%	72,562	80,062	110%
District Discretionary Development Equalization Grant	140,249	140,273	100%	35,062	50,684	145%
External Financing	150,000	77,040	51%	37,500	29,378	78%
Total Revenues shares	486,414	363,904	75%	121,604	127,677	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,099	71,324	75%	23,775	23,775	100%
Non Wage	101,066	75,216	74%	25,267	24,320	96%
Development Expenditure						
Domestic Development	140,249	113,944	81%	35,062	73,475	210%
External Financing	150,000	76,739	51%	37,500	35,786	95%
Total Expenditure	486,414	337,223	69%	121,604	157,355	129%
C: Unspent Balances						
Recurrent Balances		51	0%			
Wage		0				
Non Wage		50				
Development Balances		26,630	12%			
Domestic Development		26,330				
External Financing		301				
Total Unspent		26,681	7%			

Vote:549 Rakai District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter of the FY 2020/2021, cumulative revenue of UGX 363,904,000 was realized indicating a 75% realization of annual budget performance. During the quarter, UGX 127,677,000 was received against UGX 121,604,000 representing 105%. There was a good performance under DDEG at 145% and poor performance under external financing as a result of realizing fewer funds during the quarter. The cumulative expenditure by end of the third quarter was UGX 337,227,000 reflecting 92.7% of the funds released. Of the cumulative funds spent, UGX 71,324,000 was for wages, UGX 75,216,000 was spent on Non-wage activities, UGX 113,944,000 was spent on development and UGX 76,739,000 was spent on external financing

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter was UGX 26,681,000 out of which UGX 26,330,000 was meant for development due to heavy rains that rendered the roads impassable making it hard for construction works to take place. UGX 301,000 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 ongoing, data on recorded birth entered, birth notifications validated, printed and distributed. Administrative data from departments collected, analyzed and report compiled and disseminated, Statistical Abstract prepared and produced, Submitted to UBOS and disseminated to stakeholders, Harmonized Local Government database updated, Local Government strategic plan for Statistics prepared and reviewed, quarterly meetings with statistical committees held. Technical guidance on Planning & Budgeting given to LLGs & HODs, cross-cutting issues integrated in sector work plans. District & LLGs Work plans monitored, DDEG monitoring visits conducted. Staff mentored on PBS Issues and Bench Marking on best Practices. Collected LLGs Q2 Quarterly progress reports, work plans and Budgets,, Prepared and submitted PBS Q2 and Prepared and submitted Draft District Budget reports to MFPED, OPM and MOLG. Five stances lined pit latrines constructed at Rakai Hospital, Kabale- Makondo P/S and Kanyogoga P/S

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	139,540	98,107	70%	34,885	36,785	105%
District Unconditional Grant (Non-Wage)	40,000	22,937	57%	10,000	10,400	104%
District Unconditional Grant (Wage)	68,728	51,546	75%	17,182	17,182	100%
Locally Raised Revenues	10,000	8,015	80%	2,500	4,000	160%
Urban Unconditional Grant (Wage)	20,812	15,609	75%	5,203	5,203	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	139,540	98,107	70%	34,885	36,785	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	89,540	67,155	75%	22,385	22,385	100%
Non Wage	50,000	30,937	62%	12,500	14,386	115%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	139,540	98,092	70%	34,885	36,771	105%
C: Unspent Balances						
Recurrent Balances		15	0%			
Wage		0				
Non Wage		15				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		15	0%			

Vote:549 Rakai District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The departmental annual budget was UGX 139,540,000 and the cumulative received was UGX 98,107,000 represents 70% of the total annual budget. During the third quarter, the department received UGX 36,785,000 against a work plan of UGX 34,885,000 budgeted for in the quarter, which is 105% realization. The good budget outturn in the quarter was attributed to realization of more fund under the local revenues than planned. The quarterly expenditure in the quarter was UGX 98,092,000 reflecting 100% of the funds released, of the funds spent during the quarter, UGX 67,155,000 on wages and UGX 30,937,000 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**Quarter3****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	107,181	68,547	64%	26,795	14,957	56%
District Unconditional Grant (Wage)	84,724	51,704	61%	21,181	9,342	44%
Sector Conditional Grant (Non-Wage)	13,951	10,463	75%	3,488	3,488	100%
Urban Unconditional Grant (Wage)	8,506	6,380	75%	2,127	2,127	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	107,181	68,547	64%	26,795	14,957	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	93,230	55,957	60%	23,308	9,342	40%
Non Wage	13,951	10,463	75%	3,488	3,488	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	107,181	66,420	62%	26,795	12,829	48%
C: Unspent Balances						
Recurrent Balances						
Wage		2,127	3%			
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,127	3%			

Vote:549 Rakai District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The departmental annual budget is UGX 107,181,000 and the cumulative received was UGX 68,547,000 represents 64% of the total annual budget. During the third quarter, the department received UGX 14,957,000 against a work plan of UGX 26,795,000 budgeted for in the quarter, which is 56% realization. The cumulative expenditure in the financial year was UGX 53,590,000 reflecting 96.9% of the funds released. Of the funds received, UGX 55,957,000 was spent on staff wages and UGX 10,463,000 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

The unspent balance at the close of the quarter is for salary for Tourism Officer due to delay in accessing the district payroll

Highlights of physical performance by end of the quarter

Departmental staff paid their salary for 3 months. GRAFO group from Kagamba and Lwanda entrepreneurs group linked to UNBS for product quality and standards. Kaleere Coffe and Byembogo coffee farmers businesses assisted in business registration process. 1Data base for MSMEs generated and 1 List of economic activities generated from all LLG. Nsimbo Coffee farmers, Kaleere Coffee Farmers Coop, Ddwaniro Coffee farmers, Kyabigondo grain farmers, Lwanda Coffee farmers and Kayonza Coffee farmers linked to IBERO. Kooki Micro Finance SACCO, Kamengo Nsosno, Ddwaniro SACCO, Kacheera Dairy farmers, RADESCCS SACCOS, Kagamba Ddwniro SACCO, Gubamwoyo, Nsimbo farmers and traders, Lwanda Farmers Cooperatives and Mannya Coffee farmers' cooperative groups supervised and monitored. Kifamba coffee farmers, Rakai Community Initiative for Development and Mweruka Entrepreneurs Cooperatives mobilized & assisted to register. Kasensero Lwanda mixed farmers, Mutindo Coffee farmers, Kitaasa maize farmers, Kiweeka farmers, Lwenanga mixed farm, Muwendo farmer group, United farmers Kimbalata, Kayonza Coffee farmers, Kalerere Coffee Farmers, Ddwniro Coffee farmers, Kifamba coffee farmers and Rakai Community Initiative for Development identified for collective value added support. Kijunde falls, Busumbi stones, Entebe ya Ddungu & Kitante cave are the new tourism sites identified. Goodlyfe Lodge, Kasoozi Bar and Lodges, MAND J Lodges, Kooki Hotel, Happy Boys Lodge and Nabaweesi Bar & Lodge are hospitality facilities (e.g. Lodges, hotels and restaurants) registered

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:					
	Cross border, District Security meetings, Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district	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 %		0
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	12,937	100 %		4,718
221011 Printing, Stationery, Photocopying and Binding	6,000	5,250	88 %		0
221017 Subscriptions	5,000	0	0 %		0
223006 Water	5,528	2,000	36 %		1,000
227001 Travel inland	32,000	31,652	99 %		9,231
227004 Fuel, Lubricants and Oils	36,000	35,331	98 %		2,800
228001 Maintenance - Civil	3,477	3,400	98 %		3,400
228002 Maintenance - Vehicles	10,000	6,010	60 %		3,910
228004 Maintenance – Other	15,600	6,586	42 %		2,510
273102 Incapacity, death benefits and funeral expenses	3,000	1,000	33 %		0
282102 Fines and Penalties/ Court wards	15,000	5,500	37 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	151,781	113,816	75 %		29,069
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	151,781	113,816	75 %		29,069

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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	(90%) of staff appraised		(90%) of staff appraised	(90%) 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	Verifying of Staff salaries, Staff salary processed, Prepared and submitted staff pay change reports, Human Resource department coordinated appraising of Staff		verified, Staff salary processed, Prepared and submitted staff pay change reports, Human Resource department coordinated appraising of Staff	Verifying of Staff salaries, Staff salary processed, Prepared and submitted staff pay change reports, Human Resource department coordinated appraising of Staff
211101 General Staff Salaries	872,169	696,602	80 %		223,056
212102 Pension for General Civil Service	2,078,150	1,561,099	75 %		518,540
213004 Gratuity Expenses	1,686,086	1,260,916	75 %		418,593
227001 Travel inland	14,454	9,010	62 %		5,000
Wage Rect:	872,169	696,602	80 %		223,056
Non Wage Rect:	3,778,690	2,831,025	75 %		942,132
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,650,859	3,527,627	76 %		1,165,188

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 : 138103 Capacity Building for HLG

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No. (and type) of capacity building sessions undertaken	(4) Newly recruited staff Inducted, Heads of Departments and sectors, Senior Assistant Secretaries, Head teachers and Health in charges mentored on working methods, budgeting and Planning, Staff trained on preparation for retirement and exit of public service ,trained LLGS, Heads of departments, Heads of sections and District councilors in financial management and internal controls, Trained Head teachers in performance management	(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	(0)NONE
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 %	0
227001 Travel inland	2,802	2,802	100 %	2,802
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,802	11,802	100 %	2,802
External Financing:	0	0	0 %	0
Total:	11,802	11,802	100 %	2,802
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 %	0

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227001 Travel inland	16,000	15,700	98 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,600	16,400	93 %	6,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,600	16,400	93 %	6,000

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 : 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	2,100	53 %	2,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,656	2,100	32 %	2,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,656	2,100	32 %	2,100

Reasons for over/under performance: NONE

Output : 138106 Office Support services

N/A

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Non Standard Outputs:	Provided for minor office retooling at district Headquarters, Made arrangements for the decent burial of District staff in and outside the district, provided for special meals during meetings at district Headquarters, Provided for the welfare of staff, entertainment and office imprest at district headquarters, Provided for general purchase of office stationery at district Headquarters	Provided for 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	7,750	97 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,992	7,750	97 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,992	7,750	97 %	2,000

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 : 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	(1)Quarterly monitoring visit conducted in LLGs,Health units and Schools in the entire district	(0)	(0)
No. of monitoring reports generated	(4) Quarterly monitoring visits conducted in LLGs,Health units and Schools in the entire district	(1)Quarterly monitoring report generated	(0)	(0)

Non Standard Outputs:	N/A	N/A		
228004 Maintenance – Other	7,400	2,597	35 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,400	2,597	35 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,400	2,597	35 %	0

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A

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Non Standard Outputs:	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery
221011 Printing, Stationery, Photocopying and Binding	6,000	1,050	18 %	1,050
227001 Travel inland	5,818	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,818	1,050	9 %	1,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,818	1,050	9 %	1,050
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	(45%) of staff trained in records management	(90%)of staff trained in records management	(45%)of staff trained in records management
Non Standard Outputs:	N/A	Collection of Pensioners files from ministry of public service. delivery and collection of mails to & from line ministries, procurement of assorted stationary	NONE	Collection of Pensioners files from ministry of public service. delivery and collection of mails to & from line ministries, procurement of assorted stationary
211103 Allowances (Incl. Casuals, Temporary)	1,332	900	68 %	900
221011 Printing, Stationery, Photocopying and Binding	4,000	3,040	76 %	2,174
222001 Telecommunications	400	0	0 %	0
222002 Postage and Courier	200	0	0 %	0
227001 Travel inland	3,000	1,000	33 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,932	4,940	55 %	4,074
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,932	4,940	55 %	4,074
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				

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Non Standard Outputs:	N/A	ICT software maintenance. Giving technical support and guidance on ICT procurement and utilisation to the institution. ICT maintenance in accordance to the established standards	NONE	ICT software maintenance. Giving technical support and guidance on ICT procurement and utilisation to the institution. ICT maintenance in accordance to the established standards
221008 Computer supplies and Information Technology (IT)	2,000	1,030	52 %	1,030
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
227001 Travel inland	4,000	3,900	98 %	3,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	4,930	73 %	4,930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,800	4,930	73 %	4,930
Reasons for over/under performance:	limited funds allocated			
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	The committee prepared and submitted the District procurement plan for F/Y 2021/2022 for approval by the District council. 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	The committee prepared and submitted the District procurement plan for F/Y 2021/2022 for approval by the District council. Prepared Quarterly reports
221001 Advertising and Public Relations	5,000	1,400	28 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000	67 %	220
227001 Travel inland	4,000	3,354	84 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	6,754	56 %	1,620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	6,754	56 %	1,620

Vote:549 Rakai District**Quarter3****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:	The on and off IFMS network affected the timely processing LPOs for payment of suppliers/contractors. Expiration of the DCC				
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
Reasons for over/under performance:	Failure by the LLGs to remit their local revenues collection for on transfer to MFPED as per the new guidelines				
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)none	(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		DCAO Staff house renovated and District Head Office water bill paid	District Head Office water and electricity bills paid, CAOs vehicle repaired
312101 Non-Residential Buildings	65,000	23,850	37 %		1,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	65,000	23,850	37 %		1,300
External Financing:	0	0	0 %		0
Total:	65,000	23,850	37 %		1,300

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Quarter3

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: the late release of local revenue from the center					
<i>Total For Administration : Wage Rect:</i>	872,169	696,602	80 %		223,056
<i>Non-Wage Reccurent:</i>	4,139,359	2,991,362	72 %		992,975
<i>GoU Dev:</i>	76,802	35,652	46 %		4,102
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	5,088,331	3,723,616	73.2 %		1,220,133

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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	262,795	75 %		87,617
221008 Computer supplies and Information Technology (IT)	3,600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,654	41 %		1,209
223005 Electricity	2,000	2,000	100 %		0
223006 Water	2,400	2,000	83 %		0
227001 Travel inland	29,240	28,590	98 %		6,900

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228002 Maintenance - Vehicles	7,200	6,200	86 %	3,700
Wage Rect:	350,393	262,795	75 %	87,617
Non Wage Rect:	48,440	40,444	83 %	11,809
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	398,833	303,238	76 %	99,426

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	(265440395) UGX UGX 265,440,395/= 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	(39000000)UGX UGX 39,000,000/= 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	(163279262) UGX UGX 163,279,262/= 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	(131017361)UGX UGX 131,017,361/= 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	none	none	none
221002 Workshops and Seminars		10,428	5,500	53 %	0
227001 Travel inland		10,000	10,000	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,428	15,500	76 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,428	15,500	76 %	250

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 & Draft preparation for FY2021/22, planning meetings held to identify sector priorities for BFP& Draft 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 Draft Budget preparation for FY2021/22, planning meetings held to identify sector priorities for Draft Budget 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 %	0
227001 Travel inland	5,000	5,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	14,000	93 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	14,000	93 %	0

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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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	8,396	100 %	4,396
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 %	0
227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	9,731	49 %	4,396
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	9,731	49 %	4,396

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	(2020-08-28) 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	15,000	100 %	12,610
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	15,000	100 %	12,610
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	15,000	100 %	12,610

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	22,496	75 %	7,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	22,496	75 %	7,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	22,496	75 %	7,500

Reasons for over/under performance: The on and off IFMS network affected the timely processing LPOs for payment of suppliers/contractors

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	20,000	100 %	16,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	16,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	16,000
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>262,795</i>	<i>75 %</i>	<i>87,617</i>
<i>Non-Wage Reccurent:</i>	<i>168,868</i>	<i>137,171</i>	<i>81 %</i>	<i>52,565</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>399,966</i>	<i>77.0 %</i>	<i>140,182</i>

Vote:549 Rakai District**Quarter3****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	236,098	75 %		78,640
221011 Printing, Stationery, Photocopying and Binding	3,108	0	0 %		0
227001 Travel inland	10,000	10,000	100 %		0
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %		2,000
Wage Rect:	314,922	236,098	75 %		78,640
Non Wage Rect:	16,108	13,000	81 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	331,030	249,098	75 %		80,640
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	The committee prepared and submitted the District procurement plan for F/Y 2021/2022 for approval by the District council. 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	The committee prepared and submitted the District procurement plan for F/Y 2021/2022 for approval by the District council. Produced Quarterly reports
221008 Computer supplies and Information Technology (IT)	1,200	300	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	500	42 %	200
227001 Travel inland	2,900	2,900	100 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,300	3,700	70 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,300	3,700	70 %	1,300

Reasons for over/under performance: The on and off IFMS network affected the timely processing LPOs for payment of suppliers / contractors.

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.	45 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 4 staffs under Education, 2 staff under works and technical services and 2 staff under community-based services was handled. One disciplinary case was handled from education department.	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	22 staff were appointed under Management and Support Services, Health, Natural resources, Community based services, Agriculture and Commerce and LED departments. Regularization of appointment for two staff under education, one under works and one under community based services was handled. One disciplinary case was handled from education department.
211103 Allowances (Incl. Casuals, Temporary)	10,000	10,000	100 %	5,000
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	3,000	2,453	82 %	653
221011 Printing, Stationery, Photocopying and Binding	1,500	701	47 %	0
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	16,307	16,307	100 %	8,232
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	2,424
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,307	35,461	93 %	16,309
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,307	35,461	93 %	16,309

Reasons for over/under performance: Inadequate funds to facilitate all DSC activities. The outbreak of COVID-19 affected the timely implementation of planned activities of the commission

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.	(35) 32 Land applications free hold granted and 3 conversions handled from lease to free hold.	()	(7)7 land applications for trees hold were grated.
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No. of Land board meetings	(8) Convened 8 Land Board meetings to consider land applications.	(9) Convened 9 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.	(4)Convened 4 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	6 conflicts in Kibanda Sub County were resolved. 2 awareness meeting on Land composition rates by EACOP was conducted for all the affected residents in the District.	Field visits carried out to selected applicants and land disputes mediated in the entire district	2 conflicts in Kibanda Sub County were resolved. 1 awareness meeting on Land composition rates by EACOP was conducted for all the affected residents in the District.
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	1,500
221011 Printing, Stationery, Photocopying and Binding	1,600	1,250	78 %	250
227001 Travel inland	2,436	2,436	100 %	1,936
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,036	7,686	96 %	3,686
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,036	7,686	96 %	3,686

Reasons for over/under performance: Inadequate funds to cater for all the planned land board 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.	(7) The 1st and 2nd District Internal Audit report for F/Y 2020/2021 was examined. 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.	(2)The 1st and 2nd District Internal Audit report for F/Y 2020/2021 was 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

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Non Standard Outputs:	Carried out 4 field visits to ascertain value for money in the LLGs, Held 8 meetings to review Auditor Generals and internal audit reports, Produced Annual and Quarterly Audit reports	3 field visit was conducted by the committee on Kibaale – Kiziba – Ntatamukye road and for Lwamaggwa – Kakabajjo road to assess the value for money.	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 on Kibaale – Kiziba – Ntatamukye road and for Lwamaggwa – Kakabajjo road to assess the value for money.
211103 Allowances (Incl. Casuals, Temporary)	5,000	5,000	100 %	2,500
221011 Printing, Stationery, Photocopying and Binding	2,056	1,296	63 %	0
227001 Travel inland	5,000	3,520	70 %	1,024
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,056	9,816	81 %	3,524
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,056	9,816	81 %	3,524
Reasons for over/under performance:	<p>The functionality of the committee was affected by the resignation of two members to participate in elective politics.</p> <p>The outbreak of COVID-19 affected the activities of the committee.</p> <p>The seasonal heavy rains affected the roads hence making field visits difficult.</p> <p>Inadequate funds to cater for all the planned committee activities.</p>			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(4) Convened 4 council meetings to discuss relevant resolutions.	(7) 7 Council meetings was held and relevant issues discussed and resolutions passed to that effect.	(1)Convened 1 council meeting to discuss relevant resolutions.	(3)3 Council meetings was held and relevant issues discussed and resolutions passed to that effect.

Vote:549 Rakai District

Quarter3

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 9 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	5,768	48 %	2,030
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %	0
221009 Welfare and Entertainment	6,269	4,060	65 %	2,500
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	40,098	35,500	89 %	25,000
227002 Travel abroad	10,000	0	0 %	0
227004 Fuel, Lubricants and Oils	28,000	28,000	100 %	7,400
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	73,328	62 %	36,930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,367	73,328	62 %	36,930
Reasons for over/under performance:	Inadequate funds to facilitate all planned activities. The continuous heavy rains affected all community roads which made field visits difficult to access all projects.			
Output : 138207 Standing Committees Services				
N/A				

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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 5 Sectoral Committee and & 4 Council meetings, Reviewed and discussed departmental activities and progress reports, Held 3 field visit per Sectoral Committee in the Lower Local Governments, Paid allowances and monthly stipend for District councilors	Held 2 Sectoral Committee and & 2 Council meetings, Reviewed and discussed departmental activities and progress reports, Held 1 field visit per Sectoral Committee in the Lower Local Governments, Paid allowances and monthly stipend for District councilors	Held 1 Sectoral Committee and & 2 Council meetings, Reviewed and discussed departmental activities and progress reports, Held 2 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	102,669	79 %	21,034
227001 Travel inland	6,000	6,000	100 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	136,512	108,669	80 %	21,984
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	136,512	108,669	80 %	21,984
Reasons for over/under performance:	Inadequate funds to facilitate all planned activities. Lack of enough legal policy documents for ease of reference by the councilors leading to delayed decision making and time wastage.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>314,922</i>	<i>236,098</i>	<i>75 %</i>	<i>78,640</i>
<i>Non-Wage Reccurent:</i>	<i>333,686</i>	<i>251,660</i>	<i>75 %</i>	<i>85,733</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>487,758</i>	<i>75.2 %</i>	<i>164,373</i>

Vote:549 Rakai District**Quarter3****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	450,282	75 %		149,450
Wage Rect:	601,662	450,282	75 %		149,450
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	601,662	450,282	75 %		149,450
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
Reasons for over/under performance:	The delayed release of quarterly funds under ACDP affected the timely execution of work plans				

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	142,034	75 %		47,345
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,794,351	142,034	2 %		47,345
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,794,351	142,034	2 %		47,345
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	97 stray dogs destroyed 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	97 stray dogs destroyed
227001 Travel inland	4,662	4,640	100 %		4,640

Vote:549 Rakai District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,662	4,640	100 %	4,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,662	4,640	100 %	4,640

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

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	Landing sites inspected Registered fishing boats monitored Fisheries regulation committee members trained Surveillance and removal of illegal gears carried out Statistical catch on fish collected and analyzed	One (01) fish pond stocked with 2,600 cat fish 460 fishers and 115 fish mongers and artisanal processors registered on on lakes Kacheera and Kijjanebarora. 12 operations on Destruction of illegal fishing gears done at landing sites - Katuntu and Kaserere. 81 members sensitized on good fishing practices. 500 monofilaments and undersized nets destroyed. 26 fish scouts (volunteers) trained to combat illegal fishing activities.	Landing sites inspected Registered fishing boats monitored Fisheries regulation committee members trained Surveillance and removal of illegal gears carried out Statistical catch on fish collected and analyzed	One (01) fish pond stocked with 2,600 cat fish 460 fishers and 115 fish mongers and artisanal processors registered on on lakes Kacheera and Kijjanebarora. 12 operations on Destruction of illegal fishing gears done at landing sites - Katuntu and Kaserere. 81 members sensitized on good fishing practices. 500 monofilaments and undersized nets destroyed. 26 fish scouts (volunteers) trained to combat illegal fishing activities.
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

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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.	12,438 kgs of maize seed; 4,981 kgs of bean seed and 111 pigs were duly distributed. Initiated formation of Rakai District Coffee Nursery Operators' Association Fourteen (14) one-acre bean and maize demo gardens set up in Kyalulangira and Kagamba LLGs. A five-acre cassava multiplication garden set up at Kacheera S/C 25 coffee nurseries and 6 coffee processing plants inspected and verified in the all LLGs,	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.	12,438 kgs of maize seed; 4,981 kgs of bean seed and 111 pigs were duly distributed. Initiated formation of Rakai District Coffee Nursery Operators' Association Fourteen (14) one-acre bean and maize demo gardens set up in Kyalulangira and Kagamba LLGs. A five-acre cassava multiplication garden set up at Kacheera S/C
221011 Printing, Stationery, Photocopying and Binding	314	0	0 %	0
227001 Travel inland	418,112	53,965	13 %	13,446
Wage Rect:	0	0	0 %	0
Non Wage Rect:	418,426	53,965	13 %	13,446
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	418,426	53,965	13 %	13,446
Reasons for over/under performance:	COVID – 19 greatly affected the execution of field activities. Intermittent and unreliable rains in the early months of season A, 2021. Inadequate seed/stock supplies vis-à-vis demand e.g. pigs/piglets.			

Output : 018206 Agriculture statistics and information

N/A

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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	NONE
227001 Travel inland	2,609	2,549	98 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,609	2,549	98 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,609	2,549	98 %	0
Reasons for over/under performance:	No funds allocated			
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) none	(10)40 traps deployed and attended to in 11 LLGS and live bait insecticides and acaracide also applied in all the 11 LLGs.	(0)none
Non Standard Outputs:	Vector control and apiary development, field supervision and monitored entomology activities, trained farmers in improved bee keeping	15,720 heads of cattle against FMD; Livestock treatment against TBO, helminthiosis, trypanosomiasis, etc	Vector control and apiary development, field supervision and monitored entomology activities, trained farmers in improved bee keeping	15,720 heads of cattle against FMD; Livestock treatment against TBO, helminthiosis, trypanosomiasis, etc
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				

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Non Standard Outputs:	Mobilized and Sensitized farmers on Formation of GRCs and commodity MSIPs, Capacity Building/Trained staff and key stakeholders,	Most of the staff at District and Sub-county level attended training workshops in various areas within and outside the District. 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,	Most of the staff at District and Sub-county level attended training workshops in various areas within and outside the District.
221002 Workshops and Seminars	2,059	1,935	94 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,059	1,935	94 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,059	1,935	94 %	0

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	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.	none
223005 Electricity	579	200	35 %	0
223006 Water	800	800	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,379	1,000	73 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,379	1,000	73 %	0

Reasons for over/under performance: no allocation made

Output : 018210 Vermin Control Services

No. of livestock vaccinated	(114000) FMD (20,000 heads of cattle).	(15720) 15,720 heads of cattle against FMD; Livestock treatment against TBO, helminthiosis, trypanosomiasis, etc	(28500)FMD (20,000 heads of cattle).	(15720)15,720 heads of cattle against FMD; Livestock treatment against TBO, helminthiosis, trypanosomiasis, etc
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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
Non Standard Outputs:	Disease control Quality assurance carried out Monitored and Supervised Carried out Extension and Advisory services planning and review meetings achieved.	37,000 litres of milk inspected 2,100 heads of cattle and 847 goats were inspected 08 Vet drug shops were inspected quarterly 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.	37,000 litres of milk inspected 2,100 heads of cattle and 847 goats were inspected 08 Vet drug shops were inspected quarterly
227001 Travel inland		690	0	0 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	690	0	0 %
	Gou Dev:	0	0	0 %
	External Financing:	0	0	0 %
	Total:	690	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, 6 Planning and review meetings held. 6 Monitoring and supervision of staff and field activities done. Utility bills paid. Departmental vehicles and equipment repaired and maintained. Sector offices well facilitated and functioning.	Staff Salary paid, 6 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, 6 Planning and review meetings held. 6 Monitoring and supervision of staff and field activities done. Utility bills paid. Departmental vehicles and equipment repaired and maintained. Sector offices well facilitated and functioning.
211101 General Staff Salaries	317,205	237,670	75 %	79,768
223005 Electricity	1,000	1,000	100 %	0
223006 Water	624	0	0 %	0
227001 Travel inland	6,797	6,797	100 %	0

Vote:549 Rakai District**Quarter3**

228002 Maintenance - Vehicles	2,410	2,400	100 %	0
Wage Rect:	317,205	237,670	75 %	79,768
Non Wage Rect:	10,831	10,197	94 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	328,036	247,867	76 %	79,768
Reasons for over/under performance:	COVID – 19 greatly affected the execution of field activities. Intermittent and unreliable rains in the early months of season A, 2021. Inadequate seed/stock supplies vis-à-vis demand e.g. pigs/piglets. Failure to receive from NAADS/OWC programme beans and maize seed in Season A, 2021. Inadequate transport equipment for Sub County Extension Workers.			
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
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 soil testing kit, surgical kit, seine net, artificial insemination kit, Cameras and pray pumps, Fish bond constructed, vehicles and motor-cycle maintained and repaired	
312104 Other Structures	7,720	6,572	85 %	0
312201 Transport Equipment	7,585	7,580	100 %	0
312202 Machinery and Equipment	15,000	15,000	100 %	0
312213 ICT Equipment	3,000	3,000	100 %	0
312214 Laboratory and Research Equipment	14,800	14,800	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,105	46,952	98 %	0
External Financing:	0	0	0 %	0
Total:	48,105	46,952	98 %	0
Reasons for over/under performance:				
Output : 018280 Valley dam construction				
No of valley dams constructed	(1) valley dam constructed	()	(0)valley dam constructed	()
Non Standard Outputs:	none		none	
281504 Monitoring, Supervision & Appraisal of capital works	70,235	31,935	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,235	31,935	45 %	0
External Financing:	0	0	0 %	0
Total:	70,235	31,935	45 %	0

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

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:					
<i>Total For Production and Marketing : Wage Rect:</i>	918,867	687,952	75 %		229,219
<i>Non-Wage Reccurent:</i>	9,470,123	216,320	2 %		65,431
<i>GoU Dev:</i>	118,339	78,886	67 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	10,507,330	983,158	9.4 %		294,650

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
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 %		0
227004 Fuel, Lubricants and Oils	0	4,900	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	52,615	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	52,615	0 %		0
Reasons for over/under performance: impassible roads due to heavy rains					
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.	(39701) Out patients visited the NGO health services.		(75000)Out patients visited the NGO health services.	(13288)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	(2634) In patients that visited the NGO Basic Health Facilities		(875)In patients that visited the NGO Basic Health Facilities	(1012)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	(986) Deliveries registered in the NGO Basic Health Facilities		(150)Deliveries registered in the NGO Basic Health Facilities	(343)Deliveries registered in the NGO Basic Health Facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1300) Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities	(1263) Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities		(325)Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities	(620)Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities

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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	14,873	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,929	14,873	48 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,929	14,873	48 %	0
Reasons for over/under performance:	none			
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	(107)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.	(6) Health workers trained in new HMIS tool, mental health for covid-19 response and Hepatitis B vaccination, 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)Health workers trained in new HMIS tool, mental health for covid-19 response and Hepatitis B vaccination
Number of outpatients that visited the Govt. health facilities.	(129823) Out patients that visited the government basic Health Facilities	(176993) Out patients that visited the government basic Health Facilities	(32456)Out patients that visited the government basic Health Facilities	(55956)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	(3975) In patients that visited the government Basic Health Facilities	(579)In patients that visited the government Basic Health Facilities	(1345)In patients that visited the government Basic Health Facilities
No and proportion of deliveries conducted in the Govt. health facilities	(1500) Deliveries registered	(3724) Deliveries registered	(375)Deliveries registered	(1237)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	(5302) Children immunized with Pentavalent vaccine	(750)Children immunized with Pentavalent vaccine	(2228)Children immunized with Pentavalent vaccine

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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	207,114	70 %	59,611
Wage Rect:	0	0	0 %	0
Non Wage Rect:	295,542	207,114	70 %	59,611
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	295,542	207,114	70 %	59,611
Reasons for over/under performance:	Impassible roads due to heavy rains			
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	(0)none
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	1,349	5 %	1,349
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,350	1,349	5 %	1,349
External Financing:	0	0	0 %	0
Total:	28,350	1,349	5 %	1,349
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**Quarter3**

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 in commencement of construction works due to expiration of contracts committee

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(0) none	()	(0)none	()
No of OPD and other wards rehabilitated	(1) OPD rehabilitation at Kibanda HC III	()	(0)N/A	()
Non Standard Outputs:	none		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

Reasons for over/under performance:

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	(98%) of approved posts filled with trained health workers	(98%) of approved posts filled with trained health workers	(98%) of approved posts filled with trained health workers	(98%) of approved posts filled with trained health workers
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	(4666) In patients that visited the District/General Hospital in the District	(2287)In patients that visited the District/General Hospital in the District	(1690)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	(1372) Deliveries registered in the District/General Hospital	(222)Deliveries registered in the District/General Hospital	(463)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	(23392) Out patients that visited the District/General Hospital(s) in the District	(4295)Out patients that visited the District/General Hospital(s) in the District	(9940)Out patients that visited the District/General Hospital(s) in the District

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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	261,401	69 %	70,751
Wage Rect:	0	0	0 %	0
Non Wage Rect:	381,299	261,401	69 %	70,751
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	381,299	261,401	69 %	70,751

Reasons for over/under performance: none

Programme : 0883 Health Management and Supervision
Higher LG Services

Output : 088301 Healthcare Management Services

N/A

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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, strengthen TB prevention, care & treatment, District logistics management meeting and HIV stakeholders meeting, Facilitation of COVID-19 District task force Health Workers and surveillance teams for sample collection, delivery & disposal of expired medicines,	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, strengthen TB prevention, care & treatment, District logistics management meeting and HIV stakeholders meeting, Facilitation of COVID-19 District task force Health Workers and surveillance teams for sample collection, delivery & disposal of expired medicines,
211101 General Staff Salaries	5,420,197	4,050,128	75 %	1,351,813
221002 Workshops and Seminars	121,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	5,675	114 %	0
221012 Small Office Equipment	2,670	2,670	100 %	0
222001 Telecommunications	1,000	0	0 %	0
223005 Electricity	2,000	1,700	85 %	500
223006 Water	400	500	125 %	0
227001 Travel inland	192,000	114,774	60 %	27,283
227004 Fuel, Lubricants and Oils	20,000	0	0 %	0
228002 Maintenance - Vehicles	11,570	4,500	39 %	0
Wage Rect:	5,420,197	4,050,128	75 %	1,351,813
Non Wage Rect:	26,141	21,945	84 %	500
Gou Dev:	0	0	0 %	0
External Financing:	330,000	107,874	33 %	27,283
Total:	5,776,337	4,179,948	72 %	1,379,595

Reasons for over/under performance: Impassible roads due to heavy rains

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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Non Standard Outputs:	Conducted general support supervision to District Health facilities, Provide Technical support to the lower health centers to ensure quality and availability of supplies Stocks.	Trained health workers and DHT in Covid-19 prevention and control, in new HMIS tool, mental health for covid-19 response and Hepatitis B vaccination, Political Leaders carried out support supervision in lower units, validation & verification of quantity and quality of indicators of Health units	Conducted general support supervision to District Health facilities, Provide Technical support to the lower health centers to ensure quality and availability of supplies Stocks.	Health workers trained in new HMIS tool, mental health for covid-19 response and Hepatitis B vaccination, Political Leaders carried out support supervision in lower units, validation & verification of quantity and quality of indicators of Health units
227001 Travel inland	11,472	9,230	80 %	5,000
227004 Fuel, Lubricants and Oils	20,000	15,000	75 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,472	24,230	77 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,472	24,230	77 %	10,000

Reasons for over/under performance: Impassible roads due to heavy rains

Output : 088303 Sector Capacity Development

N/A

Non Standard Outputs:	Research in HIV related activities, supported the District led program on HIV, TB activities, Dreams activities, Integrated community case management on malaria, Quality improvement, Data management and Conducted support Supervision	Trained health workers and DHT in Covid-19 prevention and control, in new HMIS tool, mental health for covid-19 response and Hepatitis B vaccination, Political Leaders carried out support supervision in lower units, validation & verification of quantity and quality of indicators of Health units	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	Health workers trained in new HMIS tool, mental health for covid-19 response and Hepatitis B vaccination, Political Leaders carried out support supervision in lower units, validation & verification of quantity and quality of indicators of Health units
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	138,684	82 %	37,627
227004 Fuel, Lubricants and Oils	50,000	0	0 %	0

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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	138,684	50 %	37,627
Total:	280,000	138,684	50 %	37,627
Reasons for over/under performance:	Impassible roads due to heavy rains			
<i>Total For Health : Wage Rect:</i>	5,420,197	4,050,128	75 %	1,351,813
<i>Non-Wage Reccurrent:</i>	765,382	582,178	76 %	140,862
<i>GoU Dev:</i>	68,395	1,349	2 %	1,349
<i>Donor Dev:</i>	610,000	246,559	40 %	64,910
<i>Grand Total:</i>	6,863,974	4,880,214	71.1 %	1,558,934

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Paid staff salaries to 1450 primary school teachers	Paid staff salaries to 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	7,089,137	75 %		2,362,479
Wage Rect:	9,455,065	7,089,137	75 %		2,362,479
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,455,065	7,089,137	75 %		2,362,479
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) Statistical data not readily available		(0)NONE	(0)Statistical data not readily available
No. of Students passing in grade one	(1000) There are 1000 students passed in grade one in the entire UPE schools in Rakai	(0) No results yet due to change in school calendar because of covid-19		(1000)There are 1000 students passed in grade one in the entire UPE schools in Rakai	(0)No results yet due to change in school calendar because of covid-19

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No. of pupils sitting PLE	(4465) There 4465 pupils sitting PLE in Government Aided and Private Primary schools in the entire district	(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	690,973	48 %	345,540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,437,867	690,973	48 %	345,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,437,867	690,973	48 %	345,540

Reasons for over/under performance: Minimal 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	(0)NONE	(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	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	none
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 the implementation sites

Output : 078181 Latrine construction and rehabilitation

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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	(15) Five stance lined pit latrines constructed at Kasozi p/s, Kiyamba P/S and Lwembajjo P/S	(2)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	(15)Five stance lined pit latrines constructed at Kasozi p/s, Kiyamba P/S and Lwembajjo P/S
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, Verification of proposed Projects for implementation in FY 2021/2022 and monitoring of ongoing Construction works by both the Education Technical staff and Education sectoral committee	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	Verification of proposed Projects for implementation in FY 2021/2022 and monitoring of ongoing Construction works by both the Education Technical staff and Education sectoral committee
281501 Environment Impact Assessment for Capital Works	2,396	2,376	99 %	0
281504 Monitoring, Supervision & Appraisal of capital works	18,735	10,470	56 %	3,540
312101 Non-Residential Buildings	282,914	157,378	56 %	129,083
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	304,045	170,224	56 %	132,623
External Financing:	0	0	0 %	0
Total:	304,045	170,224	56 %	132,623
Reasons for over/under performance:	Heavy rains cut off most of the implementation sites			
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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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	2,160,663	80 %	544,706
Wage Rect:	2,707,784	2,160,663	80 %	544,706
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,707,784	2,160,663	80 %	544,706
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	(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) teaching and non teaching staff paid	(200)Qualified teachers recruited	(200) teaching and non teaching staff paid
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	(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	(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	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

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263367 Sector Conditional Grant (Non-Wage)	1,475,895	472,779	32 %	284,986
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,488,585	472,779	32 %	284,986
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,488,585	472,779	32 %	284,986

Reasons for over/under performance: Minimal Interaction between teachers and learners due to lockdown

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 and monitoring of ongoing Construction works by both the Education Technical staff and Education sectoral committee
281504 Monitoring, Supervision & Appraisal of capital works	100,000	69,855	70 %	15,172
312101 Non-Residential Buildings	869,320	408,752	47 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	969,320	478,607	49 %	15,172
External Financing:	0	0	0 %	0
Total:	969,320	478,607	49 %	15,172

Reasons for over/under performance: Heavy rains cut off the implementation site as it rendered roads to the site 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

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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	(299) pupils enrolled in tertiary schools		(299)pupils enrolled in tertiary schools	(299)pupils enrolled in tertiary schools
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	346,730	75 %	115,343	
Wage Rect:	462,828	346,730	75 %	115,343	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	462,828	346,730	75 %	115,343	

Reasons for over/under performance: Minimal Interaction between teachers and learners due to 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	68,063	44 %	39,608	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	156,317	68,063	44 %	39,608	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	156,317	68,063	44 %	39,608	

Reasons for over/under performance: Minimal Interaction between teachers and learners due to lockdown

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

Vote:549 Rakai District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	The DEO made a follow up in the selected schools to check for adherence to Covid-19 Guidelines. The department inspected schools to check their preparedness to receive semi candidates and the rest of the classes as communicated by the ministry of education and sports. The department and other district officials monitored the conducting of PLE 2020 in all the seating centres. 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 reports submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries	The DEO made a follow up in the selected schools to check for adherence to Covid-19 Guidelines. The department inspected schools to check their preparedness to receive semi candidates and the rest of the classes as communicated by the ministry of education and sports. The department and other district officials monitored the conducting of PLE 2020 in all the seating centres.
221011 Printing, Stationery, Photocopying and Binding	1,358	0	0 %		0
227001 Travel inland	56,084	41,127	73 %		35,208
227004 Fuel, Lubricants and Oils	22,764	20,000	88 %		1,593
228002 Maintenance - Vehicles	6,651	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	86,856	61,127	70 %		36,801
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,856	61,127	70 %		36,801
Reasons for over/under performance:	minimal interaction between learners and teachers due to lockdown				
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					

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Non Standard Outputs:	Monitored and Supervised Secondary Education	The Department made a follow up in the selected schools to check for adherence to Covid-19 Guidelines. The department inspected schools to check their preparedness to receive semi candidates and the rest of the classes as communicated by the ministry of education and sports.	Monitored and Supervised Secondary Education	The Department made a follow up in the selected schools to check for adherence to Covid-19 Guidelines. The department inspected schools to check their preparedness to receive semi candidates and the rest of the classes as communicated by the ministry of education and sports. learning materials to Learners across the district in the community and collected data about learners per village.
227001 Travel inland	9,000	9,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	9,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	9,000	100 %	0
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	Sports Officer met with games teachers to harmonise how to manage sports at schools during the Covid period, Sports Officer Monitored schools to see how they have adopted to the new changes on how sports activities are to be done	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	Sports Officer met with games teachers to harmonise how to manage sports at schools during the Covid period, Sports Officer Monitored schools to see how they have adopted to the new changes on how sports activities are to be done
227001 Travel inland	30,000	9,979	33 %	9,979
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	9,979	33 %	9,979
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	9,979	33 %	9,979
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

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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 & induction of SMCs and sensitizing them about their roles in the following schools: Mannya P/S, Nseese P/S, Kasomolo P/S, Ntebbezaddungu P/S, St Timothy Kyalurangira P/S, Kabingo P/S and Butiti P/S.	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	Inauguration & induction of SMCs and sensitizing them about their roles in the following schools: Mannya P/S, Nseese P/S, Kasomolo P/S, Ntebbezaddungu P/S, St Timothy Kyalurangira P/S, Kabingo P/S and Butiti P/S.
227001 Travel inland	10,000	4,506	45 %	1,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,506	45 %	1,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,506	45 %	1,880

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

Output : 078405 Education Management Services

N/A

Vote:549 Rakai District

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Non Standard Outputs:

<p>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</p>	<p>Departmental staff salaries paid for 3 months. The DEO held a meeting with all Primary head teachers. The DEO conducted support supervision to schools supported by Cotton on Foundation .The department together held a meeting to disseminate Covid-19 guidelines and procedures for education institutions to all head teachers for re-open. Prepared and submitted quarterly reports and list of students from Rakai to benefit from the Quota system sponsorship to the ministry of education and sport</p>	<p>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</p>	<p>Departmental staff salaries paid for 3 months. The DEO held a meeting with all Primary head teachers. The DEO conducted support supervision to schools supported by Cotton on Foundation .The department together held a meeting to disseminate Covid-19 guidelines and procedures for education institutions to all head teachers for re-open. Prepared and submitted quarterly reports and list of students from Rakai to benefit from the Quota system sponsorship to the ministry of education and sport</p>
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211101 General Staff Salaries	108,005	81,004	75 %	27,088
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	9,714	75 %	3,000
227004 Fuel, Lubricants and Oils	10,056	8,000	80 %	8,000
228002 Maintenance - Vehicles	4,500	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	43,197	8,000	19 %	8,000
Wage Rect:	108,005	81,004	75 %	27,088
Non Wage Rect:	77,397	25,714	33 %	19,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	185,402	106,718	58 %	46,088

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	(0)NONE	(0)NONE
No. of children accessing SNE facilities	(0) NONE	(0) NONE	(0)NONE	(0)NONE

Vote:549 Rakai District

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Non Standard Outputs:	Facilitated SNE activities in the entire district	The DEO monitored and visited teachers in charge of children with special needs and care givers under community child care programme	Facilitated SNE activities in the entire district	The DEO monitored and visited teachers in charge of children with special needs and care givers under community child care programme
N/A				
Reasons for over/under performance:	minimal interaction between learners and teachers due to lockdown			
<i>Total For Education : Wage Rect:</i>	12,733,682	9,677,533	76 %	3,049,616
<i>Non-Wage Reccurrent:</i>	3,296,022	1,342,142	41 %	737,794
<i>GoU Dev:</i>	1,554,549	648,831	42 %	147,795
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	17,584,253	11,668,506	66.4 %	3,935,205

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	71,541	61 %		42,700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	118,200	71,541	61 %		42,700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	118,200	71,541	61 %		42,700
Reasons for over/under performance:	Constant breakdown of machinery due to heavy rains during the quarter				
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, 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, 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	133,264	75 %		45,274
221011 Printing, Stationery, Photocopying and Binding	8,000	5,000	63 %		2,000
221012 Small Office Equipment	12,000	7,000	58 %		3,000
227001 Travel inland	72,000	52,982	74 %		19,000

Vote:549 Rakai District**Quarter3**

227004 Fuel, Lubricants and Oils	32,000	24,000	75 %	8,000
Wage Rect:	177,685	133,264	75 %	45,274
Non Wage Rect:	124,000	88,982	72 %	32,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	301,685	222,246	74 %	77,274
Reasons for over/under performance:	Heavy rains during the quarter affected the implementation of road construction works			
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	Funds transferred at once in quarter one
263104 Transfers to other govt. units (Current)	159,765	142,032	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	159,765	142,032	89 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	159,765	142,032	89 %	0
Reasons for over/under performance:	Funds transferred at once in quarter one			
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	(6.5) The Town Council undertook Periodic maintenance of 4km along Kiwogo-Kagogolo road and 2.5km along Nsalu-Lugenda road	(0.2) Km of Urban paved road periodically maintained along Main street-Pioneer guest house-Hospital road	(6.5)The Town Council undertook Periodic maintenance of 4km along Kiwogo-Kagogolo road and 2.5km along Nsalu-Lugenda road
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	356,120	45 %	116,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	799,016	356,120	45 %	116,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	799,016	356,120	45 %	116,120

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Heavy rains during the quarter affected the implementation of road construction works					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
N/A					
Non Standard Outputs:					
		The Town Council undertook Periodic maintenance of 4km along Kiwogo-Kagogolo road, 2.5km along Nsalo-Lugenda road and 4km along Kasozi-Katwetwe road			The Town Council undertook Periodic maintenance of 4km along Kiwogo-Kagogolo road and 2.5km along Nsalo-Lugenda road
263104 Transfers to other govt. units (Current)	107,984	66,449	62 %		24,758
Wage Rect:	0	0	0 %		0
Non Wage Rect:	107,984	66,449	62 %		24,758
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,984	66,449	62 %		24,758
Reasons for over/under performance: Heavy rains during the quarter affected the implementation of road construction works					
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	(0)none

Vote:549 Rakai District**Quarter3**

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	(95) The District undertook machanised maintenance of 12 km along Kabaale-Kafufu-Lwengo road, 12 km along Bitabago-Kyengeza road, 4 along Kirangira-Kaweeri-Lukokoma road and 17 km along Kimulu-Bbaale-Lwabakoba road and 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	(45)The District undertook machanised maintenance of 12 km along Kabaale-Kafufu-Lwengo road, 12 km along Bitabago-Kyengeza road, 4 along Kirangira-Kaweeri-Lukokoma road and 17 km along Kimulu-Bbaale-Lwabakoba 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	399,683	73 %	103,931
Wage Rect:	0	0	0 %	0
Non Wage Rect:	545,996	399,683	73 %	103,931
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	545,996	399,683	73 %	103,931
Reasons for over/under performance:	Heavy rains during the quarter affected the implementation of road construction works			
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				

Vote:549 Rakai District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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>	177,685	133,264	75 %		45,274
<i>Non-Wage Reccurent:</i>	1,854,961	1,124,807	61 %		319,509
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,032,646	1,258,071	61.9 %		364,783

Vote:549 Rakai District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	38,978	75 %		12,993
227001 Travel inland	4,500	0	0 %		0
Wage Rect:	51,970	38,978	75 %		12,993
Non Wage Rect:	4,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,470	38,978	69 %		12,993
Reasons for over/under performance:	none				
Output : 098102 Supervision, monitoring and coordination					

Vote:549 Rakai District

Quarter3

No. of supervision visits during and after construction	(25) Supervision visits in the sub-counties of Kyalulangira, Kibanda, Kifamba, Kagamba, Kacheera, Kiziba and Lwamaggwa,	(30) Supervision visits in the sub-counties of Byakaband, Kiziba, Kibanda, Ddwaniro, Kagamba, Kacheera and Lwanda,	(6)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.	(6)Supervision visits in the sub-counties of Byakaband, Kiziba, Kibanda, Ddwaniro, Kagamba, 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	(3) 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	(3) 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	791	26 %	791
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	2,000
227002 Travel abroad	41,733	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,733	4,791	10 %	2,791
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,733	4,791	10 %	2,791

Reasons for over/under performance: heavy rains interrupted the ongoing construction works

Output : 098104 Promotion of Community Based Management

Vote:549 Rakai District

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No. of water and Sanitation promotional events undertaken	(4) Advocacy meetings held both at the District & Sub county level, Water and sanitation programmes aired on radio and Drama shows held in selected sub-counties in the district	(3) 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	(8) 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	(5) Water user committees formed in the sub-counties of Lwamaggwa, Byakabanda, Kacheera, Kifamba 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	(8) Water user committees formed in the sub-counties of Lwamaggwa, Byakabanda, Kacheera, Kifamba and Kibanda	(3) Water user committees trained in the sub-counties of Kibanda, Kacheera, Kiziba, Kyalulangira, Kifamba, Lwamaggwa, and Kagamba	(5) Water user committees formed in the sub-counties of Lwamaggwa, Byakabanda, Kacheera, Kifamba and Kibanda
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	(2) 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	Follow up on O & M behavior change and environment issues, training of land pump mechanics	Post construction support to water user committees and sensitized communities on gender and operation and maintenance	Follow up on O & M behavior change and environment issues, training of land pump mechanics
221002 Workshops and Seminars	14,244	14,244	100 %	2,417
227001 Travel inland	19,000	19,000	100 %	3,132
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,244	33,244	100 %	5,549
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,244	33,244	100 %	5,549
Reasons for over/under performance:	none			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				

Vote:549 Rakai District

Quarter3

Non Standard Outputs:	Sanitation week events held in communities, triggered Sub-counties follow up, ODF Villages verified, communities recognized and rewarded				Paid Staff on Contract, Sanitation week events held in communities, triggered Sub-counties follow up, ODF Villages verified, communities recognized and rewarded
312104 Other Structures		19,802	19,800	100 %	19,800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	19,802	19,800	100 %	19,800
	External Financing:	0	0	0 %	0
	Total:	19,802	19,800	100 %	19,800
Reasons for over/under performance:					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Constructed Ferro cement tanks in Sub-counties of Kibanda, Kiziba, Kyalulangira, Kifamba, Lwamaggwa, and Kacheera Preparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for works.	11 Ferro cement tanks constructed in Sub-counties of Byakabanda, Kiziba, Lwanda, Lwamaggwa and Kagamba			Constructed Ferro cement tanks in Sub-counties of Kibanda, Kiziba, Kyalulangira, Kifamba, Lwamaggwa, and Kacheera Preparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for works.
312104 Other Structures		230,000	215,859	94 %	133,721
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	230,000	215,859	94 %	133,721
	External Financing:	0	0	0 %	0
	Total:	230,000	215,859	94 %	133,721
Reasons for over/under performance: none					
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	(1) 5 stance lined pit latrine constructed in Kagamba at Kappa trading centre			(1)5 stance lined pit latrine constructed in Kagamba at Kappa trading centre (0)works completed

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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.	none
312101 Non-Residential Buildings	29,058	25,951	89 %	25,951
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,058	25,951	89 %	25,951
External Financing:	0	0	0 %	0
Total:	29,058	25,951	89 %	25,951
Reasons for over/under performance:	none			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(0) NONE	(0) NONE	(0)NONE	(0)NONE
No. of deep boreholes rehabilitated	(14) Boreholes repaired in the subcounties of Lwamaggwa and Kagamba.	(7) Boreholes repaired in the subcounties of Lwamaggwa and Kagamba.	(3)Boreholes repaired in the subcounties of Lwamaggwa and Kagamba.	(4)Boreholes repaired in the subcounties of Lwamaggwa and Kagamba.
Non Standard Outputs:	none	Boreholes repaired in the selected sites in the entire district.	Boreholes repaired in the selected sites in the entire district.	NONE
312104 Other Structures	89,569	77,874	87 %	28,477
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	89,569	77,874	87 %	28,477
External Financing:	0	0	0 %	0
Total:	89,569	77,874	87 %	28,477
Reasons for over/under performance:	none			
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	(0)NONE	(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 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	166,500	117,395	71 %	0
External Financing:	0	0	0 %	0
Total:	166,500	117,395	71 %	0
Reasons for over/under performance:	none			
Output : 098185 Construction of dams				
No. of dams constructed	(1) valley tank constructed in Lwamaggwa S/Cs.	(0) none	(1)valley tank constructed in Lwamaggwa S/Cs.	(0)none
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:	Heavy rains affected the implementation of construction works			
<i>Total For Water : Wage Rect:</i>	<i>51,970</i>	<i>38,978</i>	<i>75 %</i>	<i>12,993</i>
<i>Non-Wage Reccurent:</i>	<i>86,477</i>	<i>38,034</i>	<i>44 %</i>	<i>8,340</i>
<i>GoU Dev:</i>	<i>610,874</i>	<i>456,878</i>	<i>75 %</i>	<i>207,949</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>533,890</i>	<i>71.2 %</i>	<i>229,281</i>

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salary paid, District Wetland Planning , Regulation and Promotion enforced	Staff salary paid for 6months, Environmental compliance monitoring of wetlands to ensure their proper use and environmental protection. Restoration activities (physical and written orders) to ensure sustainable use and protection. Environmental sensitization amongst the communities.		Staff salary paid, District Wetland Planning , Regulation and Promotion enforced	Staff salary paid for 3months, Environmental compliance monitoring of wetlands to ensure their proper use and environmental protection. Restoration activities (physical and written orders) to ensure sustainable use and protection. Environmental sensitization amongst the communities.
211101 General Staff Salaries	180,066	135,050	75 %		45,017
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
227001 Travel inland	5,020	5,000	100 %		0
Wage Rect:	180,066	135,050	75 %		45,017
Non Wage Rect:	6,020	5,000	83 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	186,086	140,050	75 %		45,017
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 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	0
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	(20.8) Ha of trees established in the district to be planted and maintained	(1)Ha of trees established in the district to be planted and maintained	(20.8)Ha of trees established in the district to be planted and maintained
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 (indegenous tree species) from Luwero for distribution	6 nursery operators were advised in various nursery operations and management 460 seedlings were distributed to individual farmers, schools and cooperatives from the department tree nursery Private farmers planted 204,500 seedlings of eucalyptus across the district.	Promoted tree planting and seedlings supply in the entire district Collected seeds (indegenous tree species) from Luwero for distribution	6 nursery operators were advised in various nursery operations and management 460 seedlings were distributed to individual farmers, schools and cooperatives from the department tree nursery Private farmers planted 204,500 seedlings of eucalyptus across the district.
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:	none			
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	(2) Two agro forestry demonstration has been established in Lwamaggwa, Kiweeka parish	(0)Agro forestry demonstration developed in the district	(2)Two agro forestry demonstration has been established in Lwamaggwa, Kiweeka parish

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No. of community members trained (Men and Women) in forestry management	(200) No. of community members trained (Men and Women) in forestry management	(328) Sensitized 328 (Females: 149, Males: 179) farmers in Ddwaniro, Lwamaggwa and Kacheera sub counties the importance and management of watershed catchments.	(50)No. of community members trained (Men and Women) in forestry management	(328)Sensitized 328 (Females: 149, Males: 179) farmers in Ddwaniro, Lwamaggwa and Kacheera sub counties the importance and management of watershed catchments.
Non Standard Outputs:	none	Energy saving technologies, 50 farmer groups consisting of 750 members were equipped with knowledge in construction energy saving stoves in Ddwaniro and Lwamaggwa sub counties.	N/A	Energy saving technologies, 50 farmer groups consisting of 750 members were equipped with knowledge in construction energy saving stoves in Ddwaniro and Lwamaggwa sub counties.
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	The agroforestry demos are not funded, we depend on the community's resources to implement this output hence inefficiency The sector has no motorcycle, thus movement across the district becomes very difficult.			
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	(33) 25 monitoring activities were undertaken in Kibanda, Kyalulangira and Kacheera wood lands inspecting illegal charcoal dealers. Carried forest enforcement exercises in Kibanda, Kyalulangira, Kiziba, and Kacheera	(2)No. of monitoring and compliance surveys/inspections undertaken in the entire district	(25)25 monitoring activities were undertaken in Kibanda, Kyalulangira and Kacheera wood lands inspecting illegal charcoal dealers.

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Non Standard Outputs:	Conducted field visits to monitor compliance in Kibanda, Kyalulangira and Kacheera sub counties	A total of 423 (males: 289 females: 134) farmers were reached across the district sensitizing farmers /communities the forestry and tree planting Act and regulations.	Conducted field visits to monitor compliance in Kibanda, Kyalulangira and Kacheera sub counties	A total of 423 (males: 289 females: 134) farmers were reached across the district sensitizing farmers /communities the forestry and tree planting Act and regulations.	
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:	Most farmers in the wood land ignore the law in the name of farm land clearing and management of grass for their cattle while others were not aware of the laws and regulations governing trees and forestry				
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. Had a comprehensive environmental training and sensitization with all the local leaders around Lwamaggwa Sub County together with all the parish chiefs.	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. Had a comprehensive environmental training and sensitization with all the local leaders around Lwamaggwa Sub County together with all the parish chiefs.	
227001 Travel inland		7,000	1,000	14 %	0

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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

Reasons for over/under performance: Limited 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	(100) 20 acres of wetlands restored on river Kibaale in Kagongero LCI, Kifamba Sub-County. 20 acres of wetlands restored on river in L Kijjanebarola in Kacheera Sub County and at least 40 acres of the buffer areas restored. 220 Acres of Wetlands demarcated and restored on river Kibaale in Kyalungira S/C	(0)N/A	(20)20 acres of wetlands restored on river Kibaale in Kagongero LCI, Kifamba Sub-County

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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.
227001 Travel inland	12,000	7,250	60 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	7,250	60 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	7,250	60 %	0
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	(950) At least 550 women and 400 men have been trained in ENR monitoring this quarter	(50)No. of community women and men trained in ENR monitoring in the district	(150)At least 100 women and 50 men have been trained in ENR monitoring this quarter
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,495	75 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,495	75 %	0
Reasons for over/under performance:	Limited resources to facilitate ENR activities.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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No. of monitoring and compliance surveys undertaken	(4) No. of monitoring and compliance surveys undertaken	(84) Over 84 compliance surveys have been done and others are still ongoing.	(1)No. of monitoring and compliance surveys undertaken	(30)Over 30 compliance surveys have been done and others are still ongoing.
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	5,838	80 %	485
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,286	5,838	80 %	485
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,286	5,838	80 %	485
Reasons for over/under performance:	Non willingness to comply by so many developers including government agencies. 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) Land disputes settled in the entire district	(5)Land disputes settled in the entire district	(0)No land dispute was handled

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Non Standard Outputs:	Titled institutional land i.e Health centres and S/C Headquarters	Handled 71 land applications 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 318 deed plans were prepared. 43 hactres of individual land owner were surveyed 215 field prints were issued and 87 parcels were linked to their titles 2 community sensitization meetings on land rights held in Byakabanda Sub County	Titled institutional land i.e Health centres and S/C Headquarters	46 land applications handled. 215 deed plans were prepared for both new surveys and subdivisions. 135 field prints were issued and 80 parcels were linked to their titles. Secured the requisite land transfer documents for Byakabanda Health Centre 2 community sensitization meetings on land rights held in Byakabanda Sub County
227001 Travel inland	3,000	3,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	0
Reasons for over/under performance:	Some maps are missing in the system therefore it becomes hard for a cartographer to give out field prints			

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	Physical planning committee inspected for the land applied in Kibuliro LC1 in Kibanda Sub County were over 50 people applied to be granted freehold ownership for public land they hold. 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.	Enforced Infrastructure Planning Regulations and Promotion in the entire district	Physical planning committee inspected for the land applied in Kibuliro LC1 in Kibanda Sub County were over 50 people applied to be granted freehold ownership for public land they hold.
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
227001 Travel inland	6,044	5,741	95 %	5,741
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,044	6,491	92 %	5,991
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,044	6,491	92 %	5,991
Reasons for over/under performance:	Lack of a departmental vehicle makes implementation of most activities difficult			
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>135,050</i>	<i>75 %</i>	<i>45,017</i>
<i>Non-Wage Recurrent:</i>	<i>65,351</i>	<i>42,166</i>	<i>65 %</i>	<i>6,476</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>

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<i>Grand Total:</i>	245,417	177,215	72.2 %	51,492
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Vote:549 Rakai District**Quarter3****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 2 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 2 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 Hold 1 sensitization meeting with the respective councils
282101 Donations	8,700	7,500	86 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,700	7,500	86 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,700	7,500	86 %		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	3,000	91 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,300	3,000	91 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,300	3,000	91 %		1,000
Reasons for over/under performance:	Over-dependence on the inadequate Central Government grant.				
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.	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	8,000	80 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	8,000	80 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	8,000	80 %	4,000
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. The department is supporting the S/Cs to ensure that plans and budget are reflective of gender concerns and strategies to address them
221002 Workshops and Seminars	10,000	8,255	83 %	6,491

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	8,255	83 %	6,491
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	8,255	83 %	6,491

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

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(20) Number of vulnerable children supported	(193) 15 juvenile cases handled on offences, 5 children were reunited with their families and 1child bailed out of court 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	(21)15 juvenile cases handled on offences, 5 children were reunited with their families and 1child bailed out of court
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	Conducted 3 radio talk shows on domestic violence, parenting, child safe guarding and SGBV prevention % response Conducted 10 community awareness meeting on SGBV and VAC prevention and response	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	Conducted 3 radio talk shows on domestic violence, parenting, child safe guarding and SGBV prevention % response Conducted 10 community awareness meeting on SGBV and VAC prevention and response
221002 Workshops and Seminars	10,000	0	0 %	0
227001 Travel inland	3,729	2,974	80 %	2,974

Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,729	2,974	22 %	2,974
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,729	2,974	22 %	2,974

Reasons for over/under performance: Connivance in child abuse cases especially, sexual abuse cases (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	(3) Hold 1 sensitization meeting with the respective councils	(1)Number of youth councils supported	(1)Hold 1 sensitization meeting with the respective councils
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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.	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.
227001 Travel inland	8,074	5,024	62 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,074	5,024	62 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,074	5,024	62 %	0
Reasons for over/under performance:	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	(0)NONE
Non Standard Outputs:	Held District PWDs Council meetings, attended national PWD Day celebrations, Assisted PWD groups and monitored PWD activities in the District	A joint SAGE engagement meeting involving both the District and Sub-County technical staff was held with support from the MoGL&SD. 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	A joint SAGE engagement meeting involving both the District and Sub-County technical staff was held with support from the MoGL&SD.
227001 Travel inland	6,720	6,000	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,720	6,000	89 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,720	6,000	89 %	0
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			

Vote:549 Rakai District**Quarter3****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108111 Culture mainstreaming					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:					
		13 workplaces were visited and an improved working environment in these places has been registered. 2 meetings have already been held including at the World Bank projects within the district. 7 labor related cases have been handled. 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			13 workplaces were visited and an improved working environment in these places has been registered. 2 meetings have already been held including at the World Bank projects within the district. 7 labor related cases have been handled.
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					

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Non Standard Outputs:	Labour disputes handled in the entire district.	13 workplaces were visited and an improved working environment in these places has been registered. 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	13 workplaces were visited and an improved working environment in these places has been registered.	
227001 Travel inland		3,405	2,074	61 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,405	2,074	61 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,405	2,074	61 %	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 : 108114 Representation on Women's Councils					
No. of women councils supported	(4) Women councils supported	(3) 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	2,000	32 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,190	2,000	32 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,190	2,000	32 %	2,000
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					

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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.	Held 3 counseling and mentorship sessions with 5 stubborn children who were misbehaving on their parents. Delivered to juvenile remandees to Nagulu Remand home Secured 2 radio talk shows with support from Brick by Brick on end child marriage campaign. Conducted 12 home visits to Child and elderly headed households in Kifamba, Byakabanda, Kibanda, Kyalulangira, Lwanda, Lwamaggwa and Ddwaniro Sub-Counties	Held 3 counseling and mentorship sessions with 5 stubborn children who were misbehaving on their parents. Delivered to juvenile remandees to Nagulu Remand home Secured 2 radio talk shows with support from Brick by Brick on end child marriage campaign.	
227001 Travel inland	3,300	3,000	91 %	1,000
282101 Donations	30,000	3,690	12 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	3,000	91 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	30,000	3,690	12 %	3,000
Total:	33,300	6,690	20 %	4,000

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	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	255,627	75 %	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	10,468	72 %	8,115

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228002 Maintenance - Vehicles	3,000	1,320	44 %	470
Wage Rect:	340,836	255,627	75 %	85,209
Non Wage Rect:	29,500	12,788	43 %	8,585
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	370,336	268,415	72 %	93,794
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		none
263104 Transfers to other govt. units (Current)	390,000	7,257	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	390,000	7,257	2 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	390,000	7,257	2 %	0
Reasons for over/under performance: No Funds transferred to benefiting institutions				
<i>Total For Community Based Services : Wage Rect:</i>	<i>340,836</i>	<i>255,627</i>	<i>75 %</i>	<i>85,209</i>
<i>Non-Wage Reccurent:</i>	<i>495,398</i>	<i>67,872</i>	<i>14 %</i>	<i>28,551</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>3,690</i>	<i>12 %</i>	<i>3,000</i>
<i>Grand Total:</i>	<i>866,234</i>	<i>327,189</i>	<i>37.8 %</i>	<i>116,760</i>

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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 vehicle and equipment paid.		Monthly Staff salary, Monthly Office Imprest, office utilities, maintenance of vehicle and equipments paid.	Monthly Staff salary
211101 General Staff Salaries	95,099	71,324	75 %		23,775
227001 Travel inland	20,000	13,332	67 %		0
Wage Rect:	95,099	71,324	75 %		23,775
Non Wage Rect:	20,000	13,332	67 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	115,099	84,656	74 %		23,775
Reasons for over/under performance:	Adequate funds received to execute the Planned activities.				
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	(9) 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	Paid for office imprest, office cleaning & sanitation and stationary		Paid for office welfare, office cleaning & sanitation and stationary	Paid for office imprest, office cleaning & sanitation and stationary
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %		0

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227001 Travel inland	8,400	8,076	96 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	8,076	81 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	8,076	81 %	3,000

Reasons for over/under performance: Adequate funds received to execute the Planned activities.

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:

Administrative data from departments collected, analyzed and report compiled and disseminated, Statistical Abstract prepared and produced, Submitted to UBOS and disseminated to stakeholders, Harmonized Local Government data base updated, Local Government strategic plan for Statistics prepared and reviewed, quarterly meetings with statistical committees held.	Administrative data from departments collected, analyzed and report compiled and disseminated, Statistical Abstract prepared and produced, Submitted to UBOS and disseminated to stakeholders, Harmonized Local Government data base updated, Local Government strategic plan for Statistics prepared and reviewed, quarterly meetings with statistical committees held.	Administrative data from departments collected, analyzed and report compiled and disseminated, Statistical Abstract prepared and produced, Submitted to UBOS and disseminated to stakeholders, Harmonized Local Government data base updated, Local Government strategic plan for Statistics prepared and reviewed, quarterly meetings with statistical committees held.	Administrative data from departments collected, analyzed and report compiled and disseminated, Statistical Abstract prepared and produced, Submitted to UBOS and disseminated to stakeholders, Harmonized Local Government data base updated, Local Government strategic plan for Statistics prepared and reviewed, quarterly meetings with statistical committees held.
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227001 Travel inland	3,000	2,440	81 %	1,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,440	81 %	1,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,440	81 %	1,440

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

Output : 138304 Demographic data collection

N/A

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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	3,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	2,000

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.	Conduct Capacity Strengthening Training for District Resource Teams in District Development Planning, Budgeting, Monitoring and Evaluation. Hold Final review of the 5yr development plan for the period FY 2015/2016-2019/2020. Data/information collection and analysis on the performance of the five-year district development plan Collect socio-economic data about the district required for planning, budgeting Stakeholders' planning and budgeting consultative conferences at District levels	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.	Conduct Capacity Strengthening Training for District Resource Teams in District Development Planning, Budgeting, Monitoring and Evaluation. Hold Final review of the 5yr development plan for the period FY 2015/2016-2019/2020. Data/information collection and analysis on the performance of the five-year district development plan Collect socio-economic data about the district required for planning, budgeting Stakeholders' planning and budgeting consultative conferences at District levels
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221002 Workshops and Seminars	96,000	32,019	33 %	12,720
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Vote:549 Rakai District**Quarter3**

221008 Computer supplies and Information Technology (IT)	2,000	1,988	99 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %	3,433
222003 Information and communications technology (ICT)	2,000	0	0 %	0
227001 Travel inland	45,000	44,000	98 %	18,464
227004 Fuel, Lubricants and Oils	20,000	13,720	69 %	10,170
228002 Maintenance - Vehicles	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	20,988	95 %	9,500
Gou Dev:	0	0	0 %	0
External Financing:	150,000	76,739	51 %	35,786
Total:	172,000	97,727	57 %	45,286

Reasons for over/under performance: none

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:

Oriented the DTPC and SAS on the PBS, Collected LLGs Quarterly progress reports, work plans and Budgets, Collected School Enrollments, Prepared and submitted PBS reports to MFPED, OPM and MOLG

Staff mentored on PBS Issues and Bench Marking on best Practices. Collected LLGs Q2 Quarterly progress reports, work plans and Budgets,, Prepared and submitted PBS Q2 and Prepared and submitted Draft District Budget reports to MFPED, OPM and MOLG

Oriented the DTPC and SAS on the PBS, Collected LLGs Quarterly progress reports, work plans and Budgets, Collected School Enrollments, Prepared and submitted PBS reports to MFPED, OPM and MOLG

Staff mentored on PBS Issues and Bench Marking on best Practices. Collected LLGs Q2 Quarterly progress reports, work plans and Budgets,, Prepared and submitted PBS Q2 and Prepared and submitted Draft District Budget reports to MFPED, OPM and MOLG

221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	0
222001 Telecommunications	2,000	1,000	50 %	0
227001 Travel inland	16,000	8,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	10,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	10,000	50 %	0

Reasons for over/under performance: Delayed upload of actual Q2 release by the ministry to commence the preparation of the report

Output : 138308 Operational Planning

N/A

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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	Procurement of assorted stationary 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 of Ipads for CAO,DCAO, Statistician and D/Planner	Procurement of assorted stationary
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	999	100 %	999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	30,000	29,999	100 %	999
External Financing:	0	0	0 %	0
Total:	32,000	29,999	94 %	999

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.	Technical guidance on Planning & Budgeting given to LLGs & HODs, cross cutting issues integrated in sector work plans. District & LLGs Work plans monitored, DDEG monitoring visits conducted	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.	Technical guidance on Planning & Budgeting given to LLGs & HODs, cross cutting issues integrated in sector work plans. District & LLGs Work plans monitored, DDEG monitoring visits conducted
227001 Travel inland	29,315	25,629	87 %	8,380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,066	17,380	83 %	8,380
Gou Dev:	8,249	8,249	100 %	0
External Financing:	0	0	0 %	0
Total:	29,315	25,629	87 %	8,380

Reasons for over/under performance: NONE

Capital Purchases

Output : 138372 Administrative Capital

N/A

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Non Standard Outputs:	Five stance lined pit latrines constructed at Rakai Hospital, Kabale- Makondo P/S, Kanyogoga P/S, and Nabubale P/S	Five stance lined pit latrines constructed at Rakai Hospital, Kabale- Makondo P/S and Kanyogoga P/S Carried out assessment of projects to be implemented in FY2020/21, monitoring and inspection of ongoing construction works	Five stance lined pit latrines constructed at Rakai Hospital, Kabale- Makondo P/S, Kanyogoga P/S, and Nabubale P/S	Five stance lined pit latrines constructed at Rakai Hospital, Kabale- Makondo P/S and Kanyogoga P/S
312101 Non-Residential Buildings	102,000	75,696	74 %	72,476
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	102,000	75,696	74 %	72,476
External Financing:	0	0	0 %	0
Total:	102,000	75,696	74 %	72,476
Reasons for over/under performance:	Heavy rains rendered roads impassable hence affecting the ongoing construction works at Nabubaale P/S			
<i>Total For Planning : Wage Rect:</i>	95,099	71,324	75 %	23,775
<i>Non-Wage Reccurent:</i>	101,066	75,216	74 %	24,320
<i>GoU Dev:</i>	140,249	113,944	81 %	73,475
<i>Donor Dev:</i>	150,000	76,739	51 %	35,786
<i>Grand Total:</i>	486,414	337,223	69.3 %	157,355

Vote:549 Rakai District**Quarter3****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	4 quarterly internal audit reports for Sub Counties and the district, 1annual audit report for Primary, 1annual audit report for Secondary and 1special audit report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, Handover of offices witnessed and reports produced Audit stores, Deliveries in offices and pay change reports verified	1 internal audit reports for Sub Counties and the district, 1audit report for Primary, 1audit 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, 1annual audit report for Primary, 1annual audit report for Secondary and 1special audit report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, Handover of offices witnessed and reports produced Audit stores, Deliveries in offices and pay change reports verified	1 internal audit reports for Sub Counties and the district, 1audit report for Primary, 1audit 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	67,155	75 %		22,385
221011 Printing, Stationery, Photocopying and Binding	3,000	1,523	51 %		586
221012 Small Office Equipment	1,000	300	30 %		0
227001 Travel inland	11,000	8,014	73 %		4,000
Wage Rect:	89,540	67,155	75 %		22,385
Non Wage Rect:	15,000	9,837	66 %		4,586
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	104,540	76,992	74 %		26,971
Reasons for over/under performance:	COVID-19 greatly affected the execution of field activities Understaffing. only 2staff due to the departmental structure				
Output : 148202 Internal Audit					

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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	(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	(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	(28/04/2021) Quarterly Internal Audit Reports	(2021-01-15) Every 15th day in the first month in the quarter	(2021-04-28) 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 2staff 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	3 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, 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, 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
227001 Travel inland	20,000	16,500	83 %	9,800

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	16,500	83 %	9,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	16,500	83 %	9,800
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>67,155</i>	<i>75 %</i>	<i>22,385</i>
<i>Non-Wage Reccurent:</i>	<i>50,000</i>	<i>30,937</i>	<i>62 %</i>	<i>14,386</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>98,092</i>	<i>70.3 %</i>	<i>36,771</i>

Vote:549 Rakai District**Quarter3****Workplan : 12 Trade Industry and Local Development**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	(11) Training of members was done in marketing strategies, Business planning and entrepreneurship skills in Lwanda, Ddwaniro, Kagamba, Byakabanda, Kyalulangira and Lwamaggwa Sub Counties		(3)trade sensitisation meetings organised at the District/Municipal Council	(4)Training of members was done in marketing strategies, Business planning and entrepreneurship skills in Lwanda, Ddwaniro, Kagamba and Lwamaggwa Sub Counties
No of businesses inspected for compliance to the law	(15) No of businesses inspected for compliance to the law	(21) Businesses inspected for compliance to the law were Lwanda Market stalls, Ddwaniro & Kagamba Maize Mills, Kagamba coffee mill, Ddwaniro coffee mills and Lwanda coffee mills, Kyabigondo Maize Mill and Byakabanda Coffee Mills, Kacheera Dairy, 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 Lwanda Market stalls, Ddwaniro & Kagamba Maize Mills, Kagamba coffee mill, Ddwaniro coffee mills and Lwanda coffee mills, Kyabigondo Maize Mill and Byakabanda Coffee Mills
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

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211101	General Staff Salaries	93,230	55,957	60 %	9,342
227001	Travel inland	1,000	1,000	100 %	0
	Wage Rect:	93,230	55,957	60 %	9,342
	Non Wage Rect:	1,000	1,000	100 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	94,230	56,957	60 %	9,342
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	(6) Kaleere Coffee farmers and Byembogo coffee farmers Byakabanda Gubamwoyo Coffee farmers,Kyalulangir a dairy farmers, Kyalulangira dairy farmers	(7)businesses assisted in business registration process	(2)Kaleere Coffee farmers and Byembogo coffee farmers	
No. of enterprises linked to UNBS for product quality and standards	(5) enterprises linked to UNBS for product quality and standards	(2) GRAFO group from Kagamba and Lwanda entrepreneurs group	(1)enterprise linked to UNBS for product quality and standards	(2)GRAFO group from Kagamba and Lwanda entrepreneurs group	
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	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 radio talk show held because of limited funds			

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(20) producers or producer groups linked to market internationally through UEPB	(6) Nsimbo Coffee farmers, Kaleere Coffee Farmers Coop, Ddwaniro Coffee farmers, Kyabigondo grain farmers, Lwanda Coffee farmers and Kayonza Coffee farmers linked to IBERO		(5) producers or producer groups linked to market internationally through UEPB	(6) Nsimbo Coffee farmers, Kaleere Coffee Farmers Coop, Ddwaniro Coffee farmers, Kyabigondo grain 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 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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		0

Reasons for over/under performance: 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	(15) Kooki micro Finance SACCO, Kamengo Nsosno, Ddwaniro, Kacheera Dairy farmers, RADESCCS SACCOS, Kagamba Ddwniro SACCO, and Gubamwoyo, Nsimbo farmers and traders, Lwanda Farmers Cooperatives, Mannya Coffee farmers, PETRA, Kooki MF		(5) Cooperatives Mobilized & assisted to register, supervised	(4) Kooki micro Finance SACCO, Kamengo Nsosno, Ddwaniro, Kacheera Dairy farmers, RADESCCS SACCOS, Kagamba Ddwniro SACCO, and Gubamwoyo, Nsimbo farmers and traders, Lwanda Farmers Cooperatives, Mannya Coffee farmers
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No. of cooperative groups mobilised for registration	(12) Cooperatives Mobilized & assisted to register, supervised	(3) farmers and Rakai Community Initiative for Development and Mweruka Entrepreneurs 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)Kifamba coffee farmers and Rakai Community Initiative for Development and Mweruka Entrepreneurs
No. of cooperatives assisted in registration	(12) cooperatives assisted in registration	(6) farmers and Rakai Community Initiative for Development and Mweruka Entrepreneurs Kyalulangira Dairy Farmers Coop. Kyalulangira Rakai Teachers & staff SACCO and Gosoola Rakai coffee farmers	(4) cooperatives assisted in registration	(3)farmers and Rakai Community Initiative for Development and Mweruka Entrepreneurs
Non Standard Outputs:	Mobilized & assisted to register, supervised, Audited, leaders and members trained and annual general meetings attended	101 Cooperative Leaders and Members trained were 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	none
221002 Workshops and Seminars	5,722	4,122	72 %	1,382
227001 Travel inland	1,120	820	73 %	209
228002 Maintenance - Vehicles	1,144	944	83 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,986	5,886	74 %	1,911
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,986	5,886	74 %	1,911
Reasons for over/under performance:	Most of the cooperatives have a low capital base and SACCOs still face a problem of low repayment rate			

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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
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		(0)	(2)Profiling tourism sites in the district and Inspection of tourism sites
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)	(15) Goodlyf Lodge, Kasoozi Bar and Lodges, MAND J Lodges, Kooki Hotel, Happy Boys Lodge and Nabaweesi Bar & Lodge		(0)	(5)Goodlyf Lodge, Kasoozi Bar and Lodges, MAND J Lodges, Kooki Hotel, Happy Boys Lodge and Nabaweesi Bar & Lodge
No. and name of new tourism sites identified	(0) N/A	(4) Kijunde falls, Busumbi stones, and Entebe ya dungu & Kitante cave		(0)	(2)Kijunde falls, Busumbi stones, and Entebe ya dungu & Kitante cave
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 oportunites identified for industrial development	(5) oportunities identified for industrial development	(10) Agro processing oportunities in Coffee, maize and welding in Lwamaggwa, Lwanda, Kagamba, Rakai Town Council and Kyalulangira Sub Counties		(1) oportunity identified for industrial development	(7)Agro processing oportunities in Coffee, maize and welding in Lwamaggwa, Lwanda, Kagamba, Rakai Town Council and Kyalulangira Sub Counties

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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, Lwenanga mixed farm and Muwendo farmer gr. (United farmers Kimbalata, Kayonza Coffee farmers, Kalerere Coffee Farmers, Ddwniro Coffee farmers, Kifamba coffee farmers and Rakai Community Initiative for Development.	(2)producer groups identified for collective value addition support	(8) Kasensero Lwanda mixed farmers, Mutindo Coffee farmers, Kitaasa maize farmers, Kiweeka farmers, Lwenanga mixed farm and Muwendo farmer gr. (United farmers Kimbalata, Kayonza Coffee farmers, Kalerere Coffee Farmers, Ddwniro Coffee farmers, Kifamba coffee farmers and Rakai Community Initiative for Development.
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
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	0
Reasons for over/under performance:	No reliable transport means to help the department traverse the whole district			

Output : 068308 Sector Management and Monitoring

N/A

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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	none
227001 Travel inland	964	577	60 %	577
Wage Rect:	0	0	0 %	0
Non Wage Rect:	964	577	60 %	577
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	964	577	60 %	577
Reasons for over/under performance:	The department has limited resources to undertake its mandate			
<i>Total For Trade Industry and Local Development :</i>	93,230	55,957	60 %	9,342
<i>Wage Rect:</i>				
<i>Non-Wage Reccurrent:</i>	13,951	10,463	75 %	3,488
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	107,181	66,420	62.0 %	12,829

Vote:549 Rakai District**Quarter3****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
KIBAAL 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

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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