

---

# Vote:549 Rakai District

Quarter4

---

## Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:549 Rakai District for FY 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: 01/09/2021**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	568,561	428,720	75%
<b>Discretionary Government Transfers</b>	4,298,369	4,302,472	100%
<b>Conditional Government Transfers</b>	29,180,662	29,254,734	100%
<b>Other Government Transfers</b>	11,553,845	1,672,508	14%
<b>External Financing</b>	790,000	349,448	44%
<b>Total Revenues shares</b>	<b>46,391,436</b>	<b>36,007,882</b>	<b>78%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	5,412,477	5,333,300	5,145,826	99%	95%	96%
Finance	519,261	517,857	517,856	100%	100%	100%
Statutory Bodies	648,608	590,524	590,524	91%	91%	100%
Production and Marketing	10,507,330	1,474,712	1,474,287	14%	14%	100%
Health	6,863,974	6,626,007	6,625,713	97%	97%	100%
Education	17,584,253	17,459,666	16,838,543	99%	96%	96%
Roads and Engineering	2,261,427	1,916,598	1,911,860	85%	85%	100%
Water	749,320	750,220	749,315	100%	100%	100%
Natural Resources	245,417	243,186	243,112	99%	99%	100%
Community Based Services	866,234	442,093	442,093	51%	51%	100%
Planning	486,414	408,983	408,956	84%	84%	100%
Internal Audit	139,540	137,554	137,554	99%	99%	100%
Trade Industry and Local Development	107,181	107,181	107,181	100%	100%	100%
<b>Grand Total</b>	<b>46,391,436</b>	<b>36,007,882</b>	<b>35,192,819</b>	<b>78%</b>	<b>76%</b>	<b>98%</b>
<i>Wage</i>	21,638,656	21,642,786	21,638,276	100%	100%	100%
<i>Non-Wage Recurrent</i>	21,164,790	11,114,789	10,500,217	53%	50%	94%
<i>Domestic Devt</i>	2,797,990	2,900,859	2,704,878	104%	97%	93%
<i>Donor Devt</i>	790,000	349,448	349,448	44%	44%	100%

**Vote:549 Rakai District****Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

The district received total revenue of UGX 36,007,882,000 from Central Government transfers, External financing and locally generated revenue against the approved Annual budget of UGX 46,391,436,000, which is 78% realization by end of the fourth quarter FY 2020/2021. Generally, the district performed below the anticipated 100% whereby The Central Government transfers performed at a tune of 100%, other government transfers at 14%, External financing at 44% 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 less funds the Agriculture Cluster Development Project. The good performance under central Government transfers is because most central government funds performed as planned for the fourth quarter at more than 100% 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 21,642,786,000 was disbursed as wages reflecting 60.11%, UGX 11,114,789,000 is nonwage reflecting 30.87% while UGX 3,250,307,000 is for development reflecting 9.02%. The disbursement to the departments in percentage performance was as follows: 99% to Administration, 100% to Finance, 91% to Statutory bodies, 14% to Production, 97% to Health, 99% to Education, 85% to Roads, 100% to Water, 99% to Natural Resources , 51% to Community, 84% to Planning, 100% to Trade, Industry & local Devt and 99% to Audit. The cumulative expenditure by the end of the quarter was UGX 25,535,341,000, which is 98% performance. The unspent balance of UGX 815,063,000 reflecting 2% is mainly for non-wage as these funds are meant for Ex-gratia, LLGs councilors allowance and school learning materials because the system failed to capture the expenditure at the closure of the financial year. So technically, there was no unspent balance under non-wage. The unspent balance of UGX 195,981,000 on capital development is for retention money for the construction of Samson Kalibbala Kamyia S.S and this was swept back into the consolidated fund

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>568,561</b>	<b>428,720</b>	<b>75 %</b>
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 %
<b>2a.Discretionary Government Transfers</b>	<b>4,298,369</b>	<b>4,302,472</b>	<b>100 %</b>
District Unconditional Grant (Non-Wage)	871,852	871,852	100 %
Urban Unconditional Grant (Non-Wage)	33,976	33,950	100 %
District Discretionary Development Equalization Grant	360,668	360,668	100 %
Urban Unconditional Grant (Wage)	308,789	312,918	101 %
District Unconditional Grant (Wage)	2,702,919	2,702,919	100 %
Urban Discretionary Development Equalization Grant	20,165	20,165	100 %
<b>2b.Conditional Government Transfers</b>	<b>29,180,662</b>	<b>29,254,734</b>	<b>100 %</b>
Sector Conditional Grant (Wage)	18,626,949	18,626,949	100 %
Sector Conditional Grant (Non-Wage)	4,437,320	4,369,523	98 %
Sector Development Grant	2,332,355	2,474,224	106 %

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

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	2,078,150	100 %
Gratuity for Local Governments	1,686,086	1,686,086	100 %
<b>2c. Other Government Transfers</b>	<b>11,553,845</b>	<b>1,672,508</b>	<b>14 %</b>
Support to PLE (UNEB)	20,000	20,000	100 %
Uganda Road Fund (URF)	1,854,961	1,510,102	81 %
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	130,000	1 %
Parish Community Associations (PCAs)	378,000	0	0 %
<b>3. External Financing</b>	<b>790,000</b>	<b>349,448</b>	<b>44 %</b>
Rakai Health Sciences Programme (RHSP)	260,000	151,229	58 %
United Nations Children Fund (UNICEF)	300,000	0	0 %
World Health Organisation (WHO)	80,000	72,236	90 %
Global Alliance for Vaccines and Immunization (GAVI)	0	48,943	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	150,000	77,040	51 %
<b>Total Revenues shares</b>	<b>46,391,436</b>	<b>36,007,882</b>	<b>78 %</b>

**Cumulative Performance for Locally Raised Revenues**

In the fourth 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 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 33,557,206,000 from Central Government transfers against the approved Annual budget of UGX 33,479,031,000, which is 100% realization by end of the fourth quarter FY 2020/2021. The district did realize the anticipated 100%, especially in discretionary government transfers

**Cumulative Performance for Other Government Transfers**

The district received total revenue of UGX 1,672,508,000 from Other Government transfers against the approved Annual budget of UGX 11,553,845,000 that is 14% realization by end of the fourth 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**

By the end of the fourth quarter, the district had realised only 44% of the projected annual release from external Financing and this is far below the cumulative projection for the financial of 100%. Most of the sources under this category had not yet yielded any amount by the end of the Quarter under review

## Vote:549 Rakai District

## Quarter4

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	9,625,514	791,041	8 %	2,406,378	198,725	8 %
District Production Services	881,816	683,246	77 %	220,454	292,363	133 %
<b>Sub- Total</b>	<b>10,507,330</b>	<b>1,474,287</b>	<b>14 %</b>	<b>2,626,833</b>	<b>491,088</b>	<b>19 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	2,261,427	1,911,860	85 %	565,357	425,031	75 %
<b>Sub- Total</b>	<b>2,261,427</b>	<b>1,911,860</b>	<b>85 %</b>	<b>565,357</b>	<b>425,031</b>	<b>75 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	107,181	107,181	100 %	26,795	40,761	152 %
<b>Sub- Total</b>	<b>107,181</b>	<b>107,181</b>	<b>100 %</b>	<b>26,795</b>	<b>40,761</b>	<b>152 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	11,267,639	11,231,222	100 %	2,816,910	3,281,912	117 %
Secondary Education	5,376,212	4,688,953	87 %	1,344,053	1,576,903	117 %
Skills Development	619,144	619,144	100 %	154,786	204,352	132 %
Education & Sports Management and Inspection	321,258	299,224	93 %	80,314	107,893	134 %
<b>Sub- Total</b>	<b>17,584,253</b>	<b>16,838,543</b>	<b>96 %</b>	<b>4,396,063</b>	<b>5,171,061</b>	<b>118 %</b>
<b>Sector: Health</b>						
Primary Healthcare	394,866	502,291	127 %	98,717	226,753	230 %
District Hospital Services	381,299	381,299	100 %	95,325	119,898	126 %
Health Management and Supervision	6,087,809	5,742,123	94 %	1,521,952	1,438,414	95 %
<b>Sub- Total</b>	<b>6,863,974</b>	<b>6,625,713</b>	<b>97 %</b>	<b>1,715,994</b>	<b>1,785,065</b>	<b>104 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	749,320	749,315	100 %	187,330	215,425	115 %
Natural Resources Management	245,417	243,112	99 %	61,354	65,897	107 %
<b>Sub- Total</b>	<b>994,737</b>	<b>992,427</b>	<b>100 %</b>	<b>248,684</b>	<b>281,321</b>	<b>113 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	866,234	442,093	51 %	216,558	114,904	53 %
<b>Sub- Total</b>	<b>866,234</b>	<b>442,093</b>	<b>51 %</b>	<b>216,558</b>	<b>114,904</b>	<b>53 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,412,477	5,145,826	95 %	1,353,119	1,238,945	92 %
Local Statutory Bodies	648,608	590,524	91 %	162,152	102,766	63 %
Local Government Planning Services	486,414	408,956	84 %	121,604	71,733	59 %
<b>Sub- Total</b>	<b>6,547,499</b>	<b>6,145,306</b>	<b>94 %</b>	<b>1,636,875</b>	<b>1,413,443</b>	<b>86 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	519,261	517,856	100 %	129,815	117,890	91 %
Internal Audit Services	139,540	137,554	99 %	34,885	39,462	113 %

**Vote:549 Rakai District**

**Quarter4**

	<i>Sub- Total</i>	658,801	655,410	99 %	164,700	157,352	96 %
<b>Grand Total</b>		46,391,436	35,192,819	76 %	11,597,859	9,880,027	85 %

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,335,674</b>	<b>5,295,498</b>	<b>99%</b>	<b>1,333,919</b>	<b>1,286,718</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	293,567	292,913	100%	73,392	119,217	162%
District Unconditional Grant (Wage)	800,314	795,872	99%	200,078	177,957	89%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	1,686,086	1,686,086	100%	421,521	421,521	100%
Locally Raised Revenues	81,556	127,385	156%	20,389	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	324,145	234,340	72%	81,036	51,075	63%
Pension for Local Governments	2,078,150	2,078,150	100%	519,537	516,269	99%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	71,856	80,752	112%	17,964	678	4%
<b>Development Revenues</b>	<b>76,802</b>	<b>37,802</b>	<b>49%</b>	<b>19,201</b>	<b>0</b>	<b>0%</b>
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%
<b>Total Revenues shares</b>	<b>5,412,477</b>	<b>5,333,300</b>	<b>99%</b>	<b>1,353,119</b>	<b>1,286,718</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	872,169	872,169	100%	218,042	175,567	81%
Non Wage	4,463,505	4,235,854	95%	1,115,876	1,061,228	95%
<b>Development Expenditure</b>						
Domestic Development	76,802	37,802	49%	19,201	2,150	11%

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

External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,412,477</b>	<b>5,145,826</b>	<b>95%</b>	<b>1,353,119</b>	<b>1,238,945</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>187,474</b>	<b>4%</b>			
Wage		4,455				
Non Wage		183,020				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>187,475</b>	<b>4%</b>			

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

By the end of the fourth quarter of the FY 2020/2021, the department received cumulative revenue of UGX 5,333,300,000 representing 99% of the annual budget. The poor budget outturn under local revenue at 0% was due to the realization of no funds in quarter four than anticipated. District unconditional grant-wage also performed well at 162% 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 fourth quarter was 5,145,826,000 reflecting 96.5% of the funds released. Of the funds spent by the end of the quarter, UGX 872,169,000 on staff wages, UGX 4,235,854,000 spent on non-wage activities and UGX. 37,802,000 was spent on the development.

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

The unspent balance at the close of the fourth quarter was UGX 187,475,000 of which UGX 4,455,000 meant for Staff wages and this was swept back into the consolidated fund. UGX 183,020,000 for non-wage wage is because the system failed to capture the expenditure since it was cleared at the closure of the financial year. So technically, there was no unspent balance under non-wage.

**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 disposal and procurement plan for F/Y 2021/2022 for approval by the District council, PPDA and MoFPED. Produced Quarterly reports, 1 DCC meeting held, Awarded and signed contracts for the construction of latrines, Renovation of offices and staff quarters, supply of motorcycles and laptops under DDEG TOP UP and emergency. Prequalification of suppliers and contractors were concluded for FY 2021/2022. 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****Quarter4****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>519,261</b>	<b>517,857</b>	<b>100%</b>	<b>129,815</b>	<b>117,864</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	128,868	130,718	101%	32,217	30,265	94%
District Unconditional Grant (Wage)	285,153	285,154	100%	71,288	71,289	100%
Locally Raised Revenues	40,000	36,746	92%	10,000	0	0%
Urban Unconditional Grant (Wage)	65,240	65,240	100%	16,310	16,310	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>519,261</b>	<b>517,857</b>	<b>100%</b>	<b>129,815</b>	<b>117,864</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	350,393	350,393	100%	87,598	87,598	100%
Non Wage	168,868	167,463	99%	42,217	30,292	72%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>519,261</b>	<b>517,856</b>	<b>100%</b>	<b>129,815</b>	<b>117,890</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1</b>	<b>0%</b>			
Wage		1				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1</b>	<b>0%</b>			

---

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

---

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

The department received a cumulative revenue of UGX 517,857,000 against UGX 519,261,000, which is 100% of the annual budget. For the fourth quarter UGX 117,864,000 received against UGX 129,815,000 projected, which is 91% of the quarterly budget. All the money received were recurrent revenue from local revenue, district unconditional grant and staff salary. The cumulative expenditure by end of the fourth quarter was UGX 517,856,000 reflecting 100% of the funds released, of the funds spent, UGX 350,393,000 was for wages, and UGX 167,463,000 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 final IPFs for Budget preparation for FY 2021/2022 to sector departments, planning meetings held to identify sector priorities for Budget preparation for FY 2021/2022, Budget Desk sat to harmonize priorities set by TPC. Budget Reports prepared and presented to the executive committee for deliberation and to the council for approval. Prepared performance reports for presentation to sector committees, 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****Quarter4****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>648,608</b>	<b>590,524</b>	<b>91%</b>	<b>162,152</b>	<b>83,448</b>	<b>51%</b>
District Unconditional Grant (Non-Wage)	123,898	123,895	100%	30,975	4,790	15%
District Unconditional Grant (Wage)	305,491	305,491	100%	76,373	76,300	100%
Locally Raised Revenues	209,788	151,706	72%	52,447	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	9,431	9,432	100%	2,358	2,358	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>648,608</b>	<b>590,524</b>	<b>91%</b>	<b>162,152</b>	<b>83,448</b>	<b>51%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	314,922	314,922	100%	78,731	78,824	100%
Non Wage	333,686	275,602	83%	83,422	23,942	29%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>648,608</b>	<b>590,524</b>	<b>91%</b>	<b>162,152</b>	<b>102,766</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

---

## Vote:549 Rakai District

## Quarter4

---

### Summary of Workplan Revenues and Expenditure by Source

The departmental annual budget was UGX 648,608,000 and cumulative revenue realized was UGX 590,524,000, which is 91% of the total annual budget. During the Fourth quarter, UGX 83,448,000 was realized against UGX 162,152,000 representing 51%. The district unconditional grant and local revenue under performed at 15% and 0% respectively due to the allocation of less and no funds respectively than anticipated in the fourth quarter. The department cumulative expenditure was UGX 590,524,000 representing 100% of the cumulative release, of the funds spent UGX 314,922,000 was on wages and UGX 275,602,000 was spent on non-wage activities.

### Reasons for unspent balances on the bank account

NIL

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

Paid salary to staff in the department, salaries to executive committee members and Chairpersons L.C III, monthly stipend for District councilors and gratuity and allowances, Held 3 monthly Executive Committee meeting, Carried political monitoring of District projects and activities. Reviewed financial status of the district, Discussed internal Audit and PAC reports, Attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district. LG Procurement Management Services prepared and submitted the District disposal and procurement plan for F/Y 2021/2022 for approval by the District council, to PPDA and MoFPED. Produced Quarterly reports, Awarded and signed contracts for construction of latrines, Renovation of offices and staff quarters, supply of Motorcycles and laptops under DDEG TOP UP and emergency. Prequalification of suppliers and contractors completed for the FY 2021/2022. 45 staff were appointed under Management and support services, Health, Natural resources, Community based services, Finance, Production, education, trade and industry sectors. 17 staffs re-designated from Accounts assistant to Senior Assistant Accounts. 8 staff disciplinary cases under the education sector were handled. 80 staff were confirmed in appointment under education and health sectors. 28 staffs under health, education, management & support services and production sectors were handled with probationary period waived. Regularization of appointments for two staff under education, one under works, and one under community-based services handled. 8 disciplinary cases handled by the education department. Land Board committee Convened 6 meetings to consider land applications and one meeting for Land acquisition. 4 conflict resolutions meetings were held in Kacheera, Lwamaggwa SCs and Rakai Town council. 2 Land acquisition meetings by board members were held at District headquarters. 1 EACOP meeting was attended by board members in Masaka and one field was held. Under LG Financial Accountability, External Auditor Reports for the FY 2017/2020 for Kiziba, Ddwaniro, Byakabanda, Lwamaggwa and Kacheera Sub Counties were examined. Also, DPAC conducted one field visit was conducted by the committee for Kibale-Kiziba-Ntantamukye road and Lwamaggwa-Kisimba road, Buyamba- Dwaniro –Ttaba and Lwamaggwa – Kakabagyo roads to assess whether value for money was realised. The sector committee held 1 Sectoral Committee and 3 Council meetings, Reviewed and discussed departmental activities and progress reports, Held 1 field visit per Sectoral Committee in the Lower Local Governments. Council approved the District budget for FY 2021/2022 and the District Procurement Plan. Council elected the District Speaker and Deputy Speaker, the council approved four DEC members and five standing committees were appointed. Paid allowances and monthly stipend for District councilors. Council discussed and passed the RAKAI DISTRICT TUBERCULOSIS TREATMENT ORDINANCE 2019.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>10,388,991</b>	<b>1,269,607</b>	<b>12%</b>	<b>2,597,248</b>	<b>351,100</b>	<b>14%</b>
District Unconditional Grant (Wage)	317,205	317,205	100%	79,301	80,500	102%
Other Transfers from Central Government	9,249,384	130,000	1%	2,312,346	65,000	3%
Sector Conditional Grant (Non-Wage)	220,739	220,739	100%	55,185	55,185	100%
Sector Conditional Grant (Wage)	601,662	601,663	100%	150,416	150,416	100%
<b>Development Revenues</b>	<b>118,339</b>	<b>205,105</b>	<b>173%</b>	<b>29,585</b>	<b>86,765</b>	<b>293%</b>
Sector Development Grant	118,339	205,105	173%	29,585	86,765	293%
<b>Total Revenues shares</b>	<b>10,507,330</b>	<b>1,474,712</b>	<b>14%</b>	<b>2,626,833</b>	<b>437,866</b>	<b>17%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	918,867	918,867	100%	229,717	230,915	101%
Non Wage	9,470,123	350,322	4%	2,367,531	133,960	6%
<b>Development Expenditure</b>						
Domestic Development	118,339	205,098	173%	29,585	126,212	427%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>10,507,330</b>	<b>1,474,287</b>	<b>14%</b>	<b>2,626,833</b>	<b>491,088</b>	<b>19%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		418	0%			
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		6	0%			
External Financing		0				
<b>Total Unspent</b>		<b>424</b>	<b>0%</b>			

---

## Vote:549 Rakai District

**Quarter4**

---

### Summary of Workplan Revenues and Expenditure by Source

The department received cumulative revenue of UGX 1,474,712,000 against the UGX 10,507,330,000, which is 14% of the annual budget. The projection receipt for the quarter was UGX 2,626,833,000 and received was UGX 437,866,000, which is 17% realization. The poor budget outturn was attributed to realization of no funds from the government under the agriculture cluster development Programme during the fourth quarter. The cumulative expenditure for the quarter was UGX 1,474,287,000 against the cumulative release of UGX 1,474,712,000, which is 100%.

### Reasons for unspent balances on the bank account

NIL

### 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. 143 stray dogs destroyed across the district Community sensitization on vermin control around Datic and Kagamba areas. Vermin control of Hippos around Datic and Ddwaniro areas. 5 operations on Destruction of illegal fishing gears done at lake- Kijjanebarola and Kacheera. 100 undersize hooks seized . 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 were 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. 20,000 litres of milk inspected 2,40 heads of cattle, 2400 pigs and 1200 goats were inspected 08 Vet drug shops were inspected quarterly Heads of cattle Vaccinated against 15000 FMD, lumper skin diseases, 32000 Black quarter and 5000 CBPP Poultry vaccinated against 25000 New castle, 19000 Gumbolo, 14000 Typhoid and 14000 fowl pox 17000 goats vaccinated against PPR 240 cattle, 1200 goats and 2400 Pigs undertaken in the slaughter slabs Sensitization of farmers on acaricide resistance and tsetse biting flies in the S/Cs of Kibanda, Kiziba, Kyalulangira and Kacheera 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. Farm visits for the selection of farmers to benefit from the irrigation systems. Monitoring of irrigation systems development Construction of 3 demonstration irrigation sites in Kyalulangira, Byakabanda and Kacheera S/Cs

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,185,579</b>	<b>6,243,789</b>	<b>101%</b>	<b>1,546,395</b>	<b>1,605,372</b>	<b>104%</b>
Sector Conditional Grant (Non-Wage)	765,382	823,972	108%	191,346	240,410	126%
Sector Conditional Grant (Wage)	5,399,610	5,399,610	100%	1,349,902	1,349,902	100%
Urban Unconditional Grant (Wage)	20,587	20,207	98%	5,147	15,060	293%
<b>Development Revenues</b>	<b>678,395</b>	<b>382,218</b>	<b>56%</b>	<b>169,599</b>	<b>67,263</b>	<b>40%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	610,000	258,719	42%	152,500	12,160	8%
Sector Development Grant	68,395	123,499	181%	17,099	55,103	322%
<b>Total Revenues shares</b>	<b>6,863,974</b>	<b>6,626,007</b>	<b>97%</b>	<b>1,715,994</b>	<b>1,672,635</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,420,197	5,419,817	100%	1,355,049	1,370,682	101%
Non Wage	765,382	823,972	108%	191,346	242,422	127%
<b>Development Expenditure</b>						
Domestic Development	68,395	123,205	180%	17,099	121,642	711%
External Financing	610,000	258,719	42%	152,500	50,320	33%
<b>Total Expenditure</b>	<b>6,863,974</b>	<b>6,625,713</b>	<b>97%</b>	<b>1,715,994</b>	<b>1,785,065</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		293				
External Financing		0				
<b>Total Unspent</b>		<b>293</b>	<b>0%</b>			

---

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

---

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

By the end of the fourth quarter of FY 2020/2021, the department received a total cumulative revenue of UGX 6,626,007,000 representing 97% of the annual approved budget. Of the revenue received, UGX 6,243,789,000 was recurrent revenue from Sector conditional grant such as PHC and staff salary whereas UGX 382,218,000 was development revenue from sector development grant and external financing. The sector development grant performed at 322% due unspent funds under UGFIT that were brought forward from FY 2019/2020 to FY 2020/2021. However, there was a poor performance in external financing at 8% because of less revenue realization by end of the quarter. The cumulative expenditure by end of the quarter was UGX 6,625,713,000 reflecting 100% of the funds released. Out of the funds spent by the end of the quarter, UGX 5,419,817,000 was for wages, UGX 823,972,000 was spent on Non-wage activities, UGX. 123,205,000 was spent on development and UGX 258,719,000 was spent on donor activities.

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

NIL

**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, Clinicians, selected nurses and laboratory staff trained in TB management. DHT members, selected nurses and records assistants trained in LQAS, 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. 33725 Outpatients visited the District/General Hospital (s) in the District. 6479 In patients visited the District/General Hospital in the District. 1863 Deliveries registered in the District/General Hospital. 5575 In patients visited the government Basic Health Facilities. 246463 outpatients visited the government basic Health Facilities, 5074 Deliveries registered in the Health Facilities. 54033 Outpatients visited the NGO health services. 3705 In patients visited the NGO Basic Health Facilities. 1324 Deliveries registered in the NGO Basic Health Facilities. 1670 Children immunised with pentavalent vaccine in the NGO Basic Health Facilities



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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>16,029,704</b>	<b>15,905,118</b>	<b>99%</b>	<b>4,007,426</b>	<b>4,733,120</b>	<b>118%</b>
District Unconditional Grant (Wage)	108,005	108,005	100%	27,001	30,003	111%
Locally Raised Revenues	9,000	10,800	120%	2,250	0	0%
Other Transfers from Central Government	20,000	20,000	100%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	3,267,022	3,140,635	96%	816,756	1,677,757	205%
Sector Conditional Grant (Wage)	12,625,677	12,625,677	100%	3,156,419	3,025,360	96%
<b>Development Revenues</b>	<b>1,554,549</b>	<b>1,554,549</b>	<b>100%</b>	<b>388,637</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	1,554,549	1,554,549	100%	388,637	0	0%
<b>Total Revenues shares</b>	<b>17,584,253</b>	<b>17,459,666</b>	<b>99%</b>	<b>4,396,063</b>	<b>4,733,120</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,733,682	12,733,682	100%	3,183,421	3,057,173	96%
Non Wage	3,296,022	2,745,965	83%	824,006	1,403,823	170%
<b>Development Expenditure</b>						
Domestic Development	1,554,549	1,358,896	87%	388,637	710,065	183%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>17,584,253</b>	<b>16,838,543</b>	<b>96%</b>	<b>4,396,063</b>	<b>5,171,061</b>	<b>118%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>425,471</b>	<b>3%</b>			
Wage		0				
Non Wage		425,471				
<b>Development Balances</b>		<b>195,653</b>	<b>13%</b>			
Domestic Development		195,653				
External Financing		0				
<b>Total Unspent</b>		<b>621,123</b>	<b>4%</b>			

---

## Vote:549 Rakai District

## Quarter4

---

### Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter, FY 2020/2021 the department received a total revenue of UGX 17,459,666,000 representing 99% of the annual approved budget. Out of the cumulative revenue, received UGX 15,905,118,000 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 4,733,120,000 was realized against UGX 4,396,063,000 representing a 108% realization. However, there was a good performance under Sector Conditional Grant (Non-Wage) at 205% because of more revenue realization by end of the quarter. The cumulative expenditure by end of the quarter was UGX 16,838,543,000 reflecting 96.4% of the funds released, of the funds spent, UGX 12,733,682,000 is wages, UGX 2,745,965,000 was spent on Nonwage activities and UGX 1,358,896,000 on development.

### Reasons for unspent balances on the bank account

The unspent balance at the close of the fourth quarter was UGX 621,123,000 of which UGX 425,471,000 under non-wage was due to system failure to capture the expenditure since it was cleared towards the closure of the financial year and UGX 195,653,000 was retention money for the construction of Samson Kalibbala Seed School this was swept back into the consolidated fund.

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

By end of the fourth 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 Rakai P/S, Kisaasa P/S, Malemba P/S, Ndagga P/S, Kayayumbe P/S, Nakasenye P/S and Katatenga P/S 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: Mbuye P/S, Kabaale-Makondo P/S, Ndagga P/S, Kayonza Mixed P/S, Ssemuto P/S and Malemba P/S. The newly recruited D/Head teacher and Head teachers were inducted The DEO conducted support supervision to Rakai P/S, Kisaasa P/S, Malemba P/S, Ndagga P/S, Kayayumbe P/S, Nakasenye P/S and Katatenga P/S. 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 Lumbugu P/S. 120 school desks procured and distributed to Kiziba P/S, Rakai P/S, Kabaale-Makondo P/S, Kakumbiro P/S and Kasankala P/S. Prepared and submitted quarterly reports 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 caregivers under the community child care program. laboratory equipment's procured and delivered. Paid clerk of works for 3months, monitoring of construction works by sectoral committee, paid for construction works at Samson Kalibbala SS

**Vote:549 Rakai District****Quarter4****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,032,646</b>	<b>1,687,841</b>	<b>83%</b>	<b>508,161</b>	<b>287,181</b>	<b>57%</b>
District Unconditional Grant (Wage)	141,033	138,087	98%	35,258	34,285	97%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	1,854,961	1,510,102	81%	463,740	242,983	52%
Urban Unconditional Grant (Wage)	36,652	39,652	108%	9,163	9,913	108%
<b>Development Revenues</b>	<b>228,781</b>	<b>228,758</b>	<b>100%</b>	<b>57,195</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	228,781	228,758	100%	57,195	0	0%
<b>Total Revenues shares</b>	<b>2,261,427</b>	<b>1,916,598</b>	<b>85%</b>	<b>565,357</b>	<b>287,181</b>	<b>51%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	177,685	177,685	100%	44,421	44,421	100%
Non Wage	1,854,961	1,505,417	81%	463,740	380,610	82%
<b>Development Expenditure</b>						
Domestic Development	228,781	228,758	100%	57,195	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,261,427</b>	<b>1,911,860</b>	<b>85%</b>	<b>565,357</b>	<b>425,031</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,738</b>	<b>0%</b>			
Wage		54				
Non Wage		4,685				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,738</b>	<b>0%</b>			

---

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

---

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

The department received cumulative revenue of UGX 1,916,598,000 against the budget of UGX 2,261,427,000, which is 85% 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 287,181,000 was realized against UGX 565,357,000 representing 51%. There was a poor performance in multi-sectoral transfer to LLGs and Locally raised revenue) because of realizing no funds during the quarter as they had budgeted for. The cumulative expenditure was UGX 1,911,860,000 reflecting 99.7% of the cumulative funds released. Of the funds spent, UGX 177,685,000 on staff wages, UGX 1,505,417,000 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 4,738,000/= of which, 4,685,000 under non-wage is because the system failed to capture the expenditure since it was cleared at the closure of the financial year. So technically there was no unspent balance.

**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 stationery, facilitation to the sectoral committee and technical staff during monitoring and inspection of construction work, extended power to works yard. The District undertook mechanised maintenance of 39 km along Ndeba-Kacheera-Katatenga road, 4 along Kirangira-Kaweeri-Lukokoma, 3.5km along Lubumbi-Kikebezi road, 2km along Kiswere-Kabwasa-Kigeye road and Emergency repair of 12km along Kimuli-Bbaale-Lwabakooba road and Installation of 3lines of culverts along Lwammaggwa-Kakundi-Kisimba road, Kirangira-Kaweeri-Lukokoma road, Lwanda-Kakoma-Butuula road, Kiweenda-Lutunku-Ddwaniro road, Kibaati-Nyamunengo road

**Vote:549 Rakai District****Quarter4****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>138,447</b>	<b>139,347</b>	<b>101%</b>	<b>34,612</b>	<b>45,426</b>	<b>131%</b>
District Unconditional Grant (Wage)	41,571	41,631	100%	10,393	10,192	98%
Locally Raised Revenues	4,500	5,400	120%	1,125	0	0%
Sector Conditional Grant (Non-Wage)	81,977	81,977	100%	20,494	32,649	159%
Urban Unconditional Grant (Wage)	10,399	10,340	99%	2,600	2,585	99%
<b>Development Revenues</b>	<b>610,874</b>	<b>610,874</b>	<b>100%</b>	<b>152,718</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	591,072	591,072	100%	147,768	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
<b>Total Revenues shares</b>	<b>749,320</b>	<b>750,220</b>	<b>100%</b>	<b>187,330</b>	<b>45,426</b>	<b>24%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	51,970	51,970	100%	12,993	12,993	100%
Non Wage	86,477	86,473	100%	21,619	48,439	224%
<b>Development Expenditure</b>						
Domestic Development	610,874	610,872	100%	152,718	153,993	101%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>749,320</b>	<b>749,315</b>	<b>100%</b>	<b>187,330</b>	<b>215,425</b>	<b>115%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>903</b>	<b>1%</b>			
Wage		0				
Non Wage		903				
<b>Development Balances</b>		<b>2</b>	<b>0%</b>			
Domestic Development		2				
External Financing		0				
<b>Total Unspent</b>		<b>905</b>	<b>0%</b>			

---

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

---

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

By end of the Fourth quarter, FY 2020/2021 the department received a total of revenue of UGX 750,220,000 representing 100% of the annual approved budget. Out of the cumulative funds received UGX 139,347,000 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 749,315,000 reflecting 100% of the funds released, of the funds spent, UGX 51,970,000 was wages, UGX 86,473,000 was spent on Nonwage activities and UGX 610,872,000 on development.

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

The unspent balance at the close of the quarter is UGX 905,000 out of UGX 903,000 was meant for non-wage activities

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

Paid salary to staff in the department on Permanent. Commissioning of water and sanitation facilities. Follow up for O&M, behavior change and environmental issues. 1 District Advocacy and Planning Committee Meeting was conducted at District Headquarter. 20 Supervision visits made in the sub counties of Kibanda, Kyalulangira, Lwamaggwa, Kacheera and Ddwaniro, 1 District water supply and sanitation coordination meetings held at District Headquarter, submitted work plan and report to Ministry of Water. Follow up visits on triggered villages in Kagamba and Ddwaniro. ODF verification by sub-county team in Kagamba and Ddwaniro S/Cs. Certification of triggered villages was done in Kagamba and Ddwaniro S/Cs. Recognition and rewards was conducted in ODF villages. Sanitation Week promotion activities conducted in Lwamaggwa S/C. 15 ferrocement tanks have been constructed in the sub-counties of Kibanda, Kyalulangira, Lwamaggwa, Kacheera and Ddwaniro. The district contributed to the Expansion of Lwanga mini piped water system in Kacheera S/C. valley tank constructed in Lwamaggwa S/Cs.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>245,417</b>	<b>243,186</b>	<b>99%</b>	<b>61,354</b>	<b>57,900</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	8,000	8,070	101%	2,000	0	0%
District Unconditional Grant (Wage)	153,791	153,791	100%	38,448	38,447	100%
Locally Raised Revenues	25,000	22,700	91%	6,250	0	0%
Sector Conditional Grant (Non-Wage)	32,351	32,351	100%	8,088	12,884	159%
Urban Unconditional Grant (Wage)	26,275	26,276	100%	6,569	6,569	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>245,417</b>	<b>243,186</b>	<b>99%</b>	<b>61,354</b>	<b>57,900</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	180,066	180,066	100%	45,017	45,017	100%
Non Wage	65,351	63,046	96%	16,338	20,880	128%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>245,417</b>	<b>243,112</b>	<b>99%</b>	<b>61,354</b>	<b>65,897</b>	<b>107%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>75</b>	<b>0%</b>			
Wage		0				
Non Wage		75				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>75</b>	<b>0%</b>			

---

## Vote:549 Rakai District

## Quarter4

---

### Summary of Workplan Revenues and Expenditure by Source

By end of the fourth quarter, FY 2020/2021 the department received a cumulative total of revenue of UGX 243,186,000 representing 99% of the annual approved budget. All the money received was recurrent revenue from Sector conditional grants, locally generated revenue, and staff salary .However there was a poor performance in local revenue realization as result of realizing fewer funds during the quarter than the budgeted. The cummulative expenditure was UGX 243,112,000 reflecting 100% of the funds released. Of the cumulative funds spent, UGX 180,066,000 on staff wages and UGX 63,046,000 was spent on non-wage activities. The Natural Resources Department support relies on locally raised revenue, which is not realized as planned.

### Reasons for unspent balances on the bank account

NIL

### 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. 48.3 Ha of trees established planted and maintained in the district 6 nursery operators were advised in various nursery operations and management. 149 farmers were trained in management of stumps and sprouts of indigenous trees on farm. Tree management and silviculture trainings has been conducted 120 farmers from Kyalulangira, Kagamba and Kacheera sub counties sensitized on the importance and management of watershed catchments. 50 farmer groups consisting of 252 members were equipped with knowledge in the construction of energy-saving stoves in Kualulangira and Kagamba sub-counties. Four training in Agro forestry demonstration establishment has been done in Kacheera Kiziba and Lwanda sub counties. 2 Agro forestry demonstration has been established in Lwamaggwa, Kiweeka parish 32 monitoring exercises were undertaken in Kibanda, Kyalulangira and Kacheera wood lands inspecting illegal charcoal and timber dealers. A total of 323 (M: 223 F: 100) farmers were reached across the district sensitizing farmers /communities the forestry and tree planting ACT and regulations Comprehensive environmental and wetland management training and sensitization meeting with all the local leaders and parish chiefs in Lwamaggwa Sub County held This quarter restoration and demarcation was done on Lake Kijjanebarola in Bbaale-Kanagisa village, in Kagamba Sub County and at least 20 acres of the buffer areas were demarcated and restored. At least 100 women and 50 men trained in ENR monitoring this quarter 8 land applications handled. 431 deed plans were prepared for both new surveys and subdivisions. Completed the land acquisition process for the Uganda Meteorological Station at Kyakago Kibanda Sub County. The necessary documents for acquiring the title were forwarded to Uganda National Meteorological Authority for processing of the title Illegal developers in Lumbugu, Lwamagwa and Buyamba were serviced with enforcement notices



**Vote:549 Rakai District****Quarter4***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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>836,234</b>	<b>428,404</b>	<b>51%</b>	<b>209,058</b>	<b>104,874</b>	<b>50%</b>
District Unconditional Grant (Non-Wage)	5,000	14,557	291%	1,250	5,691	455%
District Unconditional Grant (Wage)	328,205	328,205	100%	82,051	82,051	100%
Locally Raised Revenues	5,000	4,707	94%	1,250	0	0%
Other Transfers from Central Government	429,500	12,406	3%	107,375	0	0%
Sector Conditional Grant (Non-Wage)	55,898	55,898	100%	13,974	13,974	100%
Urban Unconditional Grant (Wage)	12,631	12,632	100%	3,158	3,158	100%
<b>Development Revenues</b>	<b>30,000</b>	<b>13,689</b>	<b>46%</b>	<b>7,500</b>	<b>9,999</b>	<b>133%</b>
External Financing	30,000	13,689	46%	7,500	9,999	133%
<b>Total Revenues shares</b>	<b>866,234</b>	<b>442,093</b>	<b>51%</b>	<b>216,558</b>	<b>114,873</b>	<b>53%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	340,836	340,836	100%	85,209	85,209	100%
Non Wage	495,398	87,568	18%	123,849	19,696	16%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	30,000	13,689	46%	7,500	9,999	133%
<b>Total Expenditure</b>	<b>866,234</b>	<b>442,093</b>	<b>51%</b>	<b>216,558</b>	<b>114,904</b>	<b>53%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

---

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

---

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

By end of the fourth quarter, FY 2020/2021 the department received a cumulative total revenue of UGX 422,093,000 representing 51% of the annual approved budget. The local revenue grant performed at 0% as a result of realizing no funds during the quarter than the budgeted. However, there was a good performance in District unconditional grant non-wage at 455% during the quarter. The cumulative expenditure by end of the quarter was UGX 422,093,000 reflecting 100% of the funds released, out of the cumulative funds spent, UGX 340,836,000 was wages and UGX 87,568,000 was spent on Non-wage activities and UGX 13,689,000 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. Awareness creation meeting on integrated community learning for wealth creation targeting CDOs and local leaders. Disseminated Gender related literature across the departments and to the LLGs. Monitored and support supervised the women beneficiary groups across the District. The department received and reviewed YLP and UWEP recoveries status reports from all Sub-Counties. The department is supporting the S/Cs to ensure that plans and budget are reflective of gender concerns and strategies to address them. At least 64 child abuse cases and 8 domestic violence cases were received and managed. Conducted 2 radio talk shows with support from Global Rights Alert and World Vision-Rakai cluster on child abuse and SGBV management and prevention. Held 3 awareness meeting with LC 1 chairpersons in 3 LLGs on SGBV and child abuse management and prevention mechanisms and referral pathways. An updated register for beneficiary payments under the Social Assistance Grant for Empowerment (SAGE) was submitted to Regional Technical support Unit. The Senior Labour Officer visited 9 labor related workplaces and an improved working environment in these places is registered. Monitored dreams girls in their safe places. Followed up on case management at district action centre and the communities

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>196,165</b>	<b>191,670</b>	<b>98%</b>	<b>49,041</b>	<b>45,079</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	81,066	81,054	100%	20,267	21,304	105%
District Unconditional Grant (Wage)	68,699	68,700	100%	17,175	17,175	100%
Locally Raised Revenues	20,000	15,517	78%	5,000	0	0%
Urban Unconditional Grant (Wage)	26,400	26,400	100%	6,600	6,600	100%
<b>Development Revenues</b>	<b>290,249</b>	<b>217,313</b>	<b>75%</b>	<b>72,562</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	140,249	140,273	100%	35,062	0	0%
External Financing	150,000	77,040	51%	37,500	0	0%
<b>Total Revenues shares</b>	<b>486,414</b>	<b>408,983</b>	<b>84%</b>	<b>121,604</b>	<b>45,079</b>	<b>37%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	95,099	95,099	100%	23,775	23,775	100%
Non Wage	101,066	96,570	96%	25,267	21,354	85%
<b>Development Expenditure</b>						
Domestic Development	140,249	140,248	100%	35,062	26,304	75%
External Financing	150,000	77,039	51%	37,500	300	1%
<b>Total Expenditure</b>	<b>486,414</b>	<b>408,956</b>	<b>84%</b>	<b>121,604</b>	<b>71,733</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1</b>	<b>0%</b>			
Wage		1				
Non Wage		0				
<b>Development Balances</b>						
		<b>26</b>	<b>0%</b>			
Domestic Development		26				
External Financing		1				
<b>Total Unspent</b>		<b>27</b>	<b>0%</b>			

---

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

---

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

By the end of the fourth quarter of the FY 2020/2021, cumulative revenue of UGX 408,983,000 was realized indicating an 84% realization of annual budget performance. During the quarter, UGX 45,097,000 was received against UGX 121,604,000 representing 37%. There was a poor performance under Local revenue and under external financing at 0% as a result of realizing no funds during the quarter. The cumulative expenditure by end of the fourth quarter was UGX 408,956,000 reflecting 100% of the funds released. Of the cumulative funds spent, UGX 95,099,000 was for wages, UGX 96,570,000 was spent on Non-wage activities, UGX 140,248,000 was spent on development and UGX 77,039,000 was spent on external financing.

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

NIL

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

Departmental staff salary paid for 3 months, submitted the draft Development plan to NPA for review, 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,. 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 q3 Quarterly progress reports, work plans and Budgets, Prepared and submitted PBS Q3 and Prepared and submitted final District Budget reports to MFPED, OPM and MOLG. technical guidance to District and LLGs on finalization of Development Plan 3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>139,540</b>	<b>137,554</b>	<b>99%</b>	<b>34,885</b>	<b>39,447</b>	<b>113%</b>
District Unconditional Grant (Non-Wage)	40,000	39,999	100%	10,000	17,062	171%
District Unconditional Grant (Wage)	68,728	73,931	108%	17,182	22,385	130%
Locally Raised Revenues	10,000	8,015	80%	2,500	0	0%
Urban Unconditional Grant (Wage)	20,812	15,609	75%	5,203	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>139,540</b>	<b>137,554</b>	<b>99%</b>	<b>34,885</b>	<b>39,447</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	89,540	89,540	100%	22,385	22,385	100%
Non Wage	50,000	48,014	96%	12,500	17,077	137%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>139,540</b>	<b>137,554</b>	<b>99%</b>	<b>34,885</b>	<b>39,462</b>	<b>113%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

---

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

---

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

The departmental annual budget was UGX 139,540,000 and the cumulative received was UGX 137,554,000 represents 99% of the total annual budget. During the fourth quarter, the department received UGX 39,447,000 against a work plan of UGX 34,885,000 budgeted for in the quarter, which is 113% realization. The good budget outturn in the quarter was attributed to realization of more funds under District Unconditional Grant (Non-Wage) and District Unconditional Grant (Wage) than planned. The cumulative expenditure was UGX 137,554,000 reflecting 100% of the funds released, of the funds spent during the quarter, UGX 22,385,000 on wages and UGX 17,077,000 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****Quarter4****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>107,181</b>	<b>107,181</b>	<b>100%</b>	<b>26,795</b>	<b>38,634</b>	<b>144%</b>
District Unconditional Grant (Wage)	84,724	86,850	103%	21,181	35,146	166%
Sector Conditional Grant (Non-Wage)	13,951	13,951	100%	3,488	3,488	100%
Urban Unconditional Grant (Wage)	8,506	6,380	75%	2,127	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>107,181</b>	<b>107,181</b>	<b>100%</b>	<b>26,795</b>	<b>38,634</b>	<b>144%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	93,230	93,230	100%	23,308	37,273	160%
Non Wage	13,951	13,951	100%	3,488	3,488	100%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>107,181</b>	<b>107,181</b>	<b>100%</b>	<b>26,795</b>	<b>40,761</b>	<b>152%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

---

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

---

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

The departmental annual budget is UGX 107,181,000 and the cumulative received was UGX 107,181,000 represents 100% of the total annual budget. During the fourth quarter, the department received UGX 38,634,000 against a work plan of UGX 26,795,000 budgeted for in the quarter, which is 144% realization. The cumulative expenditure in the financial year was UGX 107,181,000 reflecting 100% of the funds released. Of the funds received, UGX 93,230,000 was spent on staff wages and UGX 13,951,000 was spent on non-wage activities. The money allocated to the section is not sufficient compared to the workload and field visits required as the major source of funding is locally generated revenue, which is not forthcoming hence underperformance.

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

NIL

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

Departmental staff paid their salary for 3 months. Suluman's Investment Ltd linked to UNBS for product quality and standards. Hope Organic Ltd, Kaleere Coffee and Byembogo coffee farmer's businesses assisted in the business registration process. 1 Data base for MSMEs generated and 1 List of economic activities generated from all LLG. Manny Coffee farmers, Kiyovu Vanilla Farmers, Nsimbo Coffee farmers, Kaleere Coffee Farmers Coop, Ddwaniro Coffee farmers, Kyabigondo grain farmers, Lwanda Coffee farmers and Kayonza Coffee farmers linked to IBERO. Ddwaniro SACCO, Kamengo Nsosno, RADESCCS SACCOs, Kagamba Ddwaniro SACCO, and Gubamwoyo, Nsimbo farmers and traders, Lwanda Farmers Cooperatives and 8 Emyooga supervised and monitored. Kifamba coffee farmers and Rakai Community Initiative for Development and Mweruka Entrepreneurs Kooki Teachers Association and Buyamba Teachers association Cooperatives mobilized & assisted to register. 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, Ddwaniro Coffee farmers, Kifamba coffee farmers and Rakai Community Initiative for Development. identified for collective value-added support. and submitted to ACDP for consideration Kijunde falls, Busumbi stones, Entebe ya Ddungu & Kitante cave are the new tourism sites identified. Royal Guest House, Hope Comfortable Lodge (Lwanda S/C), Ndeeba Guest House, Kizungu Lodges (Ddwaniro) and Kalungi Lodge, Africana Guesthouse (Lwamaggwa S/C) Bar & Lodge are hospitality facilities (e.g. Lodges, hotels and restaurants) registered LED awareness meetings organized in Lwanda, Ddwaniro, Kibanda, Rakai T/C and Kagamba S/C



**Vote:549 Rakai District****Quarter4****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:					
	Cross border, District Security meetings, Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district	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	4,176	100 %		26
213001 Medical expenses (To employees)	2,000	1,298	65 %		1,298
221001 Advertising and Public Relations	1,000	649	65 %		649
221009 Welfare and Entertainment	13,000	12,937	100 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	5,894	98 %		644
221017 Subscriptions	5,000	3,245	65 %		3,245
223006 Water	5,528	5,528	100 %		3,528
227001 Travel inland	32,000	31,964	100 %		312
227004 Fuel, Lubricants and Oils	36,000	35,363	98 %		32
228001 Maintenance - Civil	3,477	3,400	98 %		0
228002 Maintenance - Vehicles	10,000	10,000	100 %		3,990
228004 Maintenance – Other	15,600	15,600	100 %		9,014
273102 Incapacity, death benefits and funeral expenses	3,000	1,947	65 %		947
282102 Fines and Penalties/ Court wards	15,000	14,935	100 %		9,435
Wage Rect:	0	0	0 %		0
Non Wage Rect:	151,781	146,936	97 %		33,120
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	151,781	146,936	97 %		33,120

**Vote:549 Rakai District**

**Quarter4**

**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				
<b>Output : 138102 Human Resource Management Services</b>					
%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	872,169	100 %		175,567
212102 Pension for General Civil Service	2,078,150	2,078,150	100 %		517,051
213004 Gratuity Expenses	1,686,086	1,686,086	100 %		425,170
227001 Travel inland	14,454	14,453	100 %		5,443
Wage Rect:	872,169	872,169	100 %		175,567
Non Wage Rect:	3,778,690	3,778,689	100 %		947,664
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,650,859	4,650,858	100 %		1,123,231
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				
<b>Output : 138103 Capacity Building for HLG</b>					

**Vote:549 Rakai District**

**Quarter4**

No. (and type) of capacity building sessions undertaken	(4) Newly recruited staff Inducted, Heads of Departments and sectors, Senior Assistant Secretaries, Head teachers and Health in charges mentored on working methods, budgeting and Planning, Staff trained on preparation for retirement and exit of public service ,trained LLGS, Heads of departments, Heads of sections and District councilors in financial management and internal controls, Trained Head teachers in performance management	(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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,802	11,802	100 %	0
External Financing:	0	0	0 %	0
Total:	11,802	11,802	100 %	0
Reasons for over/under performance:	The continued infection rate of COVID-19 among the staff and the community greatly affected service delivery in the district			
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
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	1,338	84 %	638

**Vote:549 Rakai District**

**Quarter4**

227001 Travel inland	16,000	15,884	99 %	184
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,600	17,222	98 %	822
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,600	17,222	98 %	822

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	685	65 %	685
221011 Printing, Stationery, Photocopying and Binding	1,600	1,038	65 %	1,038
227001 Travel inland	4,000	3,996	100 %	1,896
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,656	5,720	86 %	3,620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,656	5,720	86 %	3,620

Reasons for over/under performance: NONE

**Output : 138106 Office Support services**

N/A

**Vote:549 Rakai District**

**Quarter4**

Non Standard Outputs:	Provided for minor office retooling at district Headquarters, Made arrangements for the decent burial of District staff in and outside the district, provided for special meals during meetings at district Headquarters, Provided for the welfare of staff, entertainment and office imprest at district headquarters, Provided for general purchase of office stationery at district Headquarters	Provided for minor office retooling at district Headquarters, Made arrangements for the decent burial of District staff in and outside the district, provided for special meals during meetings at district Headquarters, Provided for the welfare of staff, entertainment and office imprest at district headquarters, Provided for general purchase of office stationery at district Headquarters	Provided for minor office retooling at district Headquarters, Made arrangements for the decent burial of District staff in and outside the district, provided for special meals during meetings at district Headquarters, Provided for the welfare of staff, entertainment and office imprest at district headquarters, Provided for general purchase of office stationery at district Headquarters	Provided for minor office retooling at district Headquarters, Made arrangements for the decent burial of District staff in and outside the district, provided for special meals during meetings at district Headquarters, Provided for the welfare of staff, entertainment and office imprest at district headquarters, Provided for general purchase of office stationery at district Headquarters
211103 Allowances (Incl. Casuals, Temporary)	7,992	7,992	100 %	242
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,992	7,992	100 %	242
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,992	7,992	100 %	242
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			
<b>Output : 138108 Assets and Facilities Management</b>				
No. of monitoring visits conducted	(4) Quarterly monitoring visits conducted in LLGs,Health units and Schools in the entire district	(4) Quarterly monitoring visit conducted in LLGs,Health units and Schools in the entire district1	(1)Quarterly monitoring visit 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
No. of monitoring reports generated	(4) Quarterly monitoring visits conducted in LLGs,Health units and Schools in the entire district	(4) Quarterly monitoring report generated	(1)Quarterly monitoring report generated	(1)Quarterly monitoring report generated
Non Standard Outputs:	N/A	N/A	N/A	NONE
228004 Maintenance – Other	7,400	7,400	100 %	4,803
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,400	7,400	100 %	4,803
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,400	7,400	100 %	4,803
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			
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				

# Vote:549 Rakai District

## Quarter4

Non Standard Outputs:	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %	4,950
227001 Travel inland	5,818	5,818	100 %	5,818
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,818	11,818	100 %	10,768
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,818	11,818	100 %	10,768
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			
<b>Output : 138111 Records Management Services</b>				
%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	1,332	100 %	432
221011 Printing, Stationery, Photocopying and Binding	4,000	3,582	90 %	542
222001 Telecommunications	400	260	65 %	260
222002 Postage and Courier	200	130	65 %	130
227001 Travel inland	3,000	2,947	98 %	1,947
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,932	8,250	92 %	3,310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,932	8,250	92 %	3,310
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			
<b>Output : 138112 Information collection and management</b>				
N/A				

## Vote:549 Rakai District

## Quarter4

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	1,298	65 %	268
221011 Printing, Stationery, Photocopying and Binding	800	519	65 %	519
227001 Travel inland	4,000	3,996	100 %	96
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	5,813	85 %	883
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,800	5,813	85 %	883
Reasons for over/under performance:	limited funds allocated			
<b>Output : 138113 Procurement Services</b>				
N/A				
Non Standard Outputs:	Advertised for procurement for goods, works and services for health units, schools and LLGs in 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, to PPDA and MoFPED Awarded and signed contracts for construction of latrines, class room block and staff quarters under DDEG supplementary funding and emergency cases. concluded the prequalification list FY 2021/22, Prepared Quarterly reports,	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, to PPDA and MoFPED Awarded and signed contracts for construction of latrines, class room block and staff quarters under DDEG supplementary funding and emergency cases. concluded the prequalification list FY 2021/22, Prepared Quarterly reports,
221001 Advertising and Public Relations	5,000	4,774	95 %	3,374
221011 Printing, Stationery, Photocopying and Binding	3,000	2,904	97 %	904

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

227001 Travel inland	4,000	3,996	100 %	642
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	11,674	97 %	4,920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	11,674	97 %	4,920
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			
<b>Lower Local Services</b>				
<b>Output : 138151 Lower Local Government Administration</b>				
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			
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of computers, printers and sets of office furniture purchased	(0) none	()	(0)none	()
No. of existing administrative buildings rehabilitated	(1) Planning Board room renovated	()	(0)none	()
No. of solar panels purchased and installed	(0) none	()	(0)none	()
No. of administrative buildings constructed	(0) none	()	(0)none	()
No. of vehicles purchased	(0) none	()	(0)none	()
No. of motorcycles purchased	(0) none	()	(0)none	()
Non Standard Outputs:	DCAO Staff house renovated and District Head Office water bill paid		DCAO Staff house renovated and District Head Office water bill paid	
312101 Non-Residential Buildings	65,000	26,000	40 %	2,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,000	26,000	40 %	2,150
External Financing:	0	0	0 %	0
Total:	65,000	26,000	40 %	2,150
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>872,169</i>	<i>872,169</i>	<i>100 %</i>	<i>175,567</i>
<i>Non-Wage Recurrent:</i>	<i>4,139,359</i>	<i>4,001,514</i>	<i>97 %</i>	<i>1,010,152</i>



**Vote:549 Rakai District**

**Quarter4**

<i>GoU Dev:</i>	76,802	37,802	49 %	2,150
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	5,088,331	4,911,486	96.5 %	1,187,869

## Vote:549 Rakai District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(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	350,393	100 %		87,598
221008 Computer supplies and Information Technology (IT)	3,600	3,600	100 %		3,600
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		2,346
223005 Electricity	2,000	2,000	100 %		0
223006 Water	2,400	2,000	83 %		0
227001 Travel inland	29,240	29,240	100 %		650

# Vote:549 Rakai District

## Quarter4

228002 Maintenance - Vehicles	7,200	6,200	86 %	0
Wage Rect:	350,393	350,393	100 %	87,598
Non Wage Rect:	48,440	47,040	97 %	6,596
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	398,833	397,433	100 %	94,194

Reasons for over/under performance: The COVID-19 lockdown 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	(0)none
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	(0)none

# Vote:549 Rakai District

## Quarter4

Non Standard Outputs:	Enumerated and assessed local service tax from private institutions and the business community in the entire district. Carried out regular Inspection of revenue collection points in the entire district Invited bidders and submitted applications for Initiation of the need to Procurement and Disposal Unit for bidders of local revenue sources in the entire district.	none	Enumerated and assessed local service tax from private institutions and the business community in the entire district. Carried out regular Inspection of revenue collection points in the entire district Invited bidders and submitted applications for Initiation of the need to Procurement and Disposal Unit for bidders of local revenue sources in the entire district.	none
221002 Workshops and Seminars	10,428	10,428	100 %	4,928
227001 Travel inland	10,000	10,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,428	20,428	100 %	4,928
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,428	20,428	100 %	4,928

Reasons for over/under performance: The COVID-19 lockdown greatly affected the realization of some sources of local revenue. e.g operation of markets

### 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 Headquarter	(2020-04-30)Annual work plan approved by the District Council on 30/04/2020 at the District Headquarter in Rakai Planning boardroom	(2020-05-15)Annual work plan approved by the District Council on 26/05/2020 at the District Headquarter
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

# Vote:549 Rakai District

# Quarter4

Non Standard Outputs:	Budget desk issued IPFs to sector departments, planning meetings held to identify sector priorities, Budget Desk sat to harmonize priorities set by TPC. Budget Report prepared and presented to Executive committee for deliberation.	Budget desk issued final IPFs to sector departments for final Budget preparation for FY2021/22, Budget Desk sat to harmonize priorities set by TPC. Budget Report prepared and presented to Executive committee for deliberation and council for approval	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 final IPFs to sector departments for final Budget preparation for FY2021/22, Budget Desk sat to harmonize priorities set by TPC. Budget Report prepared and presented to Executive committee for deliberation and council for approval
221002 Workshops and Seminars	10,000	10,000	100 %	1,000
227001 Travel inland	5,000	5,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	15,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	15,000	100 %	1,000

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

**Output : 148104 LG Expenditure management Services**

N/A

# Vote:549 Rakai District

# Quarter4

Non Standard Outputs:	Enforced accountabilities at Departmental and LLG level, Monitored votes and commitment control system, Transferred funds timely to respective beneficiaries Ensured proper receipting of funds transferred at various Levels,100% of invoices approved and paid on a weekly basis. Payment files with printed voucher maintained and updated on a weekly basis 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 %	0
221009 Welfare and Entertainment	1,600	1,600	100 %	1,600
221011 Printing, Stationery, Photocopying and Binding	2,000	1,999	100 %	1,664
221012 Small Office Equipment	2,000	2,000	100 %	1,000
227001 Travel inland	6,000	6,000	100 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	19,995	100 %	10,264
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	19,995	100 %	10,264

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

### Output : 148105 LG Accounting Services

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

**Vote:549 Rakai District**

**Quarter4**

Non Standard Outputs:	Responded to Audit queries raised by both the Internal Audit and Auditor General, Mentored and supervised LLG staff in financial management, Attended PAC sessions, Auditors Entry and Exist meetings, consulted with the Desk Officer in charge IFMS at the MoFPED 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	15,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	15,000	100 %	0

Reasons for over/under performance: The COVID-19 lockdown 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	30,000	100 %	7,504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	7,504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	7,504

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		
227001 Travel inland	20,000	20,000	100 %	0

**Vote:549 Rakai District**

**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	0
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>350,393</i>	<i>350,393</i>	<i>100 %</i>	<i>87,598</i>
<i>Non-Wage Reccurent:</i>	<i>168,868</i>	<i>167,463</i>	<i>99 %</i>	<i>30,292</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>517,856</i>	<i>99.7 %</i>	<i>117,890</i>



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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Paid salary to staff in the department, Executive Committee members and Chairpersons L.C III, office imprest, fuel and subscription to ULGA, Produced mandatory sets of minutes and reports, & procured assorted stationary, paid for welfare and entertainment. 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	aid salary to staff in the department, Executive Committee members and Chairpersons L.C III, office imprest and fuel, 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 and fuel, Produced mandatory sets of minutes and reports, & procured assorted stationary, paid for welfare and entertainment
211101 General Staff Salaries	314,922	314,922	100 %		78,824
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 %		0
Wage Rect:	314,922	314,922	100 %		78,824
Non Wage Rect:	16,108	13,000	81 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	331,030	327,922	99 %		78,824
Reasons for over/under performance:	Inadequate funds to cater for all the council activities				
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					

# Vote:549 Rakai District

# Quarter4

Non Standard Outputs:	Advertised, produced procurement plan and Quarterly reports, 12 DCC meetings held, prepared bid documents for construction of roads, latrines, classrooms, shallow wells ,Ferro cement tanks and boreholes, Evaluated bids and prepared contract documents .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 disposal and procurement plan for F/Y 2021/2022 for approval by the District council, PPDA and MoFPED. Produced Quarterly reports, 1 DCC meetings held, Awarded and signed contracts for construction of latrines, Renovation of offices and staff quarters, supply of Motor-cycles and laptops under DDEG TOP UP and emergency. Prequalification of suppliers and contractors was completed for the FY 2021/2022	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 disposal and procurement plan for F/Y 2021/2022 for approval by the District council, PPDA and MoFPED. Produced Quarterly reports, 1 DCC meetings held, Awarded and signed contracts for construction of latrines, Renovation of offices and staff quarters, supply of Motor-cycles and laptops under DDEG TOP UP and emergency. Prequalification of suppliers and contractors was completed for the FY 2021/2022
221008 Computer supplies and Information Technology (IT)	1,200	1,200	100 %	900
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	700
227001 Travel inland	2,900	2,900	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,300	5,300	100 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,300	5,300	100 %	1,600

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

## Output : 138203 LG Staff Recruitment Services

N/A

# Vote:549 Rakai District

# Quarter4

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 under Management and support services, Health, Natural resources, Community based services, Finance, Production, education, trade and industry sectors. 6. 17 staffs were re-designated from Accounts assistant to Senior Assistant Accounts. 8 staff disciplinary cases under education sector were handled. 80 staffs were confirmed in appointment under education and health sectors	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	45 staff were appointed under Management and support services, Health, Natural resources, Community based services, Finance, Production, education, trade and industry sectors. 6. 17 staffs were re-designated from Accounts assistant to Senior Assistant Accounts. 8 staff disciplinary cases under education sector were handled. 80 staffs were confirmed in appointment under education and health sectors
211103	Allowances (Incl. Casuals, Temporary)	10,000	10,000	100 %	0
221008	Computer supplies and Information Technology (IT)	1,000	1,000	100 %	1,000
221009	Welfare and Entertainment	3,000	3,000	100 %	547
221011	Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	799
221012	Small Office Equipment	500	500	100 %	500
227001	Travel inland	16,307	16,307	100 %	0
227004	Fuel, Lubricants and Oils	6,000	6,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	38,307	38,307	100 %	2,846
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	38,307	38,307	100 %	2,846

Reasons for over/under performance: 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.	(83) 77 Land applications free hold granted and 6 conversions handled from lease to free hold.	( )	(48)45 Land applications free hold granted and 3 conversions handled from lease to free hold.
--	---	--	-----	---

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

No. of Land board meetings	(8) Convened 8 Land Board meetings to consider land applications.	(15) Convened 15 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.	(6) Convened 6 Land Board meetings to consider land applications and Land acquisition meeting by board members at District headquarters.
Non Standard Outputs:	Field visits carried out to selected applicants and land disputes mediated in the entire district	4 conflict resolutions held in Kacheera , Lwamaggwa SCs and Rakai Town council 2 Land acquisition meeting by board members held at District headquarters. 1 EACOP meeting was attended by board members in Masaka and one field held	Field visits carried out to selected applicants and land disputes mediated in the entire district	4 conflict resolutions held in Kacheera , Lwamaggwa SCs and Rakai Town council 2 Land acquisition meeting by board members held at District headquarters. 1 EACOP meeting was attended by board members in Masaka and one field held
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %	350
227001 Travel inland	2,436	2,436	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,036	8,036	100 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,036	8,036	100 %	350
Reasons for over/under performance:	Land disputes in the community always affect the operations of the DLB Inadequate funds to enable the board to fully execute its mandate			
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(12) Reviewed Auditor General's queries for the District and 11 LLGs.	(7) External Auditor Reports for the FY 2017/2020 for Kiziba, Ddwaniro, By akabanda, Lwamaggwa and Kacheera Sub Counties were examined. The 1st and 2nd District Internal Audit report for F/Y 2020/2021 was examined.	(3) Reviewed Auditor General's queries for the District and 11 LLGs.	(5) External Auditor Reports for the FY 2017/2020 for Kiziba, Ddwaniro, By akabanda, Lwamaggwa and Kacheera Sub Counties were examined.
No. of LG PAC reports discussed by Council	(4) Reports discussed by the District Council.	(0) none	(1) reports discussed by the District Council.	(0) none

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

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	1 field visit was conducted by the committee for Kibale-Kiziba-Ntantamukye road and Lwamaggwa-Kisimba road, Buyamba- Dwaniro –Ttaba and Lwamaggwa – Kakabagyo roads to assess whether value for money was realised.	Carried out 1 field visits to ascertain value for money in the LLGs, Held 2 meetings to review Auditor Generals and internal audit reports, Produced Annual and Quarterly Audit reports	1 field visit was conducted by the committee for Kibale-Kiziba-Ntantamukye road and Lwamaggwa-Kisimba road, Buyamba- Dwaniro –Ttaba and Lwamaggwa – Kakabagyo roads to assess whether value for money was realised.
211103 Allowances (Incl. Casuals, Temporary)	5,000	5,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	2,056	2,056	100 %	760
227001 Travel inland	5,000	5,000	100 %	1,480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,056	12,056	100 %	2,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,056	12,056	100 %	2,240
Reasons for over/under performance:	The functionality of the committee was affected by the resignation of two members to participate in elective politics. The covid-19 outbreak affected the timely implementation of activities. The continuous heavy rains made field visits difficult as all roads were made impassable.			
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(4) Convened 4 council meetings to discuss relevant resolutions.	(10) 10 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

## Quarter4

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 12monthly 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 %	0
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %	0
221009 Welfare and Entertainment	6,269	4,140	66 %	80
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	40,098	35,500	89 %	0
227002 Travel abroad	10,000	0	0 %	0
227004 Fuel, Lubricants and Oils	28,000	28,000	100 %	0
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	73,408	63 %	80
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,367	73,408	63 %	80

Reasons for over/under performance: The continuous rains affected all roads which made field visits by DEC too difficult to access all projects

**Output : 138207 Standing Committees Services**

N/A

# Vote:549 Rakai District

## Quarter4

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	Council approved the District budget for FY 2021/2022 and the District Procurement Plan. Council elected the District Speaker and Deputy Speaker, council approved four DEC members and five standing committees were appointed. Paid allowances and monthly stipend for District councilors. Council discussed and passed the RAKAI DISTRICT TUBERCULOSIS TREATMENT ORDINANCE 2019. Held 1 Sectoral Committee and & 1 Council meeting, Reviewed and discussed departmental activities and progress reports	Held 1 Sectoral Committee and & 1 Council meeting, Reviewed and discussed departmental activities and progress reports	Council approved the District budget for FY 2021/2022 and the District Procurement Plan. Council elected the District Speaker and Deputy Speaker, council approved four DEC members and five standing committees were appointed. Paid allowances and monthly stipend for District councilors. Council discussed and passed the RAKAI DISTRICT TUBERCULOSIS TREATMENT ORDINANCE 2019. Held 1 Sectoral Committee and & 1 Council meeting, Reviewed and discussed departmental activities and progress reports
211103	Allowances (Incl. Casuals, Temporary)	130,512	119,495	92 %	16,826
227001	Travel inland	6,000	6,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	136,512	125,495	92 %	16,826
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	136,512	125,495	92 %	16,826
Reasons for over/under performance:		Irregular attendance to council and committee meetings by some heads of departments remains a challenge making it difficult to follow up the implementation of recommendations and resolutions. The creation of the new administrative units led to the increased number of Council members which has affected the budgeted items			
<i>Total For Statutory Bodies : Wage Rect:</i>		<i>314,922</i>	<i>314,922</i>	<i>100 %</i>	<i>78,824</i>
<i>Non-Wage Recurrent:</i>		<i>333,686</i>	<i>275,602</i>	<i>83 %</i>	<i>23,942</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>590,524</i>	<i>91.0 %</i>	<i>102,766</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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	601,662	100 %		151,381
Wage Rect:	601,662	601,662	100 %		151,381
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	601,662	601,662	100 %		151,381
Reasons for over/under performance:	none				
<b>Output : 018106 Farmer Institution Development</b>					
N/A					
Non Standard Outputs:	Mobilized and Sensitized farmers on Formation of GRCs and commodity MSIPs, Capacity Building/Trained staff and key stakeholders, held Agricultural promotion events (study tours and exhibitions/shows), Coordination meetings for Cluster MSP, DCC, Staff and other stakeholders, Supervised, Monitored and Data collection, Profiled farmers and Distributed materials	none		Mobilized and Sensitized farmers on Formation of GRCs and commodity MSIPs, Capacity Building/Trained staff and key stakeholders, held Agricultural promotion events (study tours and exhibitions/shows), Coordination meetings for Cluster MSP, DCC, Staff and other stakeholders, Supervised, Monitored and Data collection, Profiled farmers and Distributed materials	none
227001 Travel inland	229,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	229,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	229,500	0	0 %		0



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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance: impromptu budget cuts in the course of the financial year and delayed funds release grossly affected the timely execution of work plans					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
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	189,379	100 %		47,344
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,794,351	189,379	2 %		47,344
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,794,351	189,379	2 %		47,344
Reasons for over/under performance: The Covid-19 pandemic greatly affected the execution of field activities as there was a restriction on movement and meetings impromptu budget cuts in the course of the financial year and delayed funds release grossly affected the timely execution of work plans					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					

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

Non Standard Outputs:	Vermin controlled, Carried out surveillance and monitoring. Carried out demonstration Carried out vermin management. Destroyed stray dogs and reporting done	240 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	143 stray dogs destroyed across the district Community sensitization on vermin control around Datic and Kagamba areas. Vermin control of Hippos around Datic and Ddwaniro areas.
227001 Travel inland	4,662	4,662	100 %	22
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,662	4,662	100 %	22
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,662	4,662	100 %	22
Reasons for over/under performance:	Hippos frequently attack farms and homesteads			
<b>Output : 018204 Fisheries regulation</b>				
N/A				
Non Standard Outputs:	Landing sites inspected Registered fishing boats monitored Fisheries regulation committee members trained Surveillance and removal of illegal gears carried out Statistical catch on fish collected and 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	5 operations on Destruction of illegal fishing gears done at lake-Kijjanebarola and Kacheera. 100 undersize hooks seized
221002 Workshops and Seminars	2,472	2,472	100 %	2,472
221011 Printing, Stationery, Photocopying and Binding	104	104	100 %	104
227001 Travel inland	1,662	1,662	100 %	1,662
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,238	4,238	100 %	4,238
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,238	4,238	100 %	4,238

## Vote:549 Rakai District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	illegal fishing gears is still rampant				
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					
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.	30 staff mentored on data collection and analysis
221011 Printing, Stationery, Photocopying and Binding	314	286	91 %		244
227001 Travel inland	418,112	132,845	32 %		78,880
Wage Rect:	0	0	0 %		0
Non Wage Rect:	418,426	133,131	32 %		79,125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	418,426	133,131	32 %		79,125
Reasons for over/under performance:	The Covid-19 pandemic greatly affected the execution of field activities, as there was a restriction on movement and meetings Impromptu budget cuts in the course of the financial year and delayed funds release grossly affected the timely execution of work plans				
<b>Output : 018206 Agriculture statistics and information</b>					
N/A					

## Vote:549 Rakai District

## Quarter4

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	64 Staff mentoring on data collection and analysis held at District Headquarter and DATIC	Farm shops and general clinical visited in all 11 LLGs, 1 Staff review/planning meeting held, motorcycles maintained, Consumer milk (200,000Ltrs) at coolers and selling points inspected. Statistical agricultural data collected, analyzed and presented. Data on acreage and output established of different crop enterprises. Livestock census done	30 Staff mentoring on data collection and analysis held at DATIC	
227001 Travel inland		2,609	2,609	100 %	60
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,609	2,609	100 %	60
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,609	2,609	100 %	60
Reasons for over/under performance:	The Covid-19 pandemic greatly affected the execution of field activities, as there was a restriction on movement and meetings Impromptu budget cuts in the course of the financial year and delayed funds release grossly affected the timely execution of work plans				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
No. of tsetse traps deployed and maintained	(40) 40 traps deployed and attended to in 11 LLGS and live bait insecticides and acaracide also applied in all the 11 LLGs.	(0) none	(10)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	Sensitization of farmers on acaricide resistance and tsetse biting flies in the S/Cs of Kibanda, Kiziba, Kyalulangira and Kacheera	Vector control and apiary development, field supervision and monitored entomology activities, trained farmers in improved bee keeping	Sensitization of farmers on acaricide resistance and tsetse biting flies in the S/Cs of Kibanda, Kiziba, Kyalulangira and Kacheera	
227001 Travel inland		1,379	1,379	100 %	1,379
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,379	1,379	100 %	1,379
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,379	1,379	100 %	1,379

# Vote:549 Rakai District

# Quarter4

## 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:	The Covid-19 pandemic greatly affected the execution of field activities, as there was a restriction on movement and meetings				
<b>Output : 018208 Sector Capacity Development</b>					
N/A					
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. 64 Staff mentorship training on data collection and analysis held at District Headquarter and DATIC		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. 30 Staff mentorship training on data collection and analysis held at DATIC
221002 Workshops and Seminars	2,059	2,059	100 %		124
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,059	2,059	100 %		124
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,059	2,059	100 %		124
Reasons for over/under performance:	The Covid-19 pandemic greatly affected the execution of field activities, as there was a restriction on movement and meetings				
<b>Output : 018209 Support to DATICs</b>					
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.	Installation of electricity to DATIC Buildings and Payment for casual laborer's
223005 Electricity	579	559	96 %		359

# Vote:549 Rakai District

## Quarter4

223006 Water	800	800	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,379	1,359	99 %	359
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,379	1,359	99 %	359

Reasons for over/under performance: Less allocation made compared to workload

### Output : 018210 Vermin Control Services

No. of livestock vaccinated	(114000) FMD (20,000 heads of cattle).	(118700) heads of cattle Vaccinated against 15000 FMD, lumper skin diseases, 32000 Black quarter and 5000 CBPP Poultry vaccinated against 25000 New castle, 19000 Gumbolo, 14000 Typhoid and 14000 fowl pox 17000 goats vaccinated against PPR	(28500)FMD (20,000 heads of cattle).	(118700) heads of cattle Vaccinated against 15000 FMD, lumper skin diseases, 32000 Black quarter and 5000 CBPP Poultry vaccinated against 25000 New castle, 19000 Gumbolo, 14000 Typhoid and 14000 fowl pox 17000 goats vaccinated against PPR
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	(3840) 240 cattle; 1200 goats and 2400 Pigs undertaken in the slaughter slabs	(7875)875 cattle; 2,000 goats; 5,000 Pigs	(3840)240 cattle; 1200 goats and 2400 Pigs undertaken in the slaughter slabs
Non Standard Outputs:	Disease control Quality assurance carried out Monitored and Supervised Carried out Extension and Advisory services planning and review meetings achieved.	57,000 litres of milk inspected 2,340 heads of cattle, 2400 pigs and 2047goats were inspected 08 Vet drug shops were inspected quarterly	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 2,40 heads of cattle, 2400 pigs and 1200 goats were inspected 08 Vet drug shops were inspected quarterly

227001 Travel inland	690	690	100 %	690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	690	690	100 %	690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	690	690	100 %	690

Reasons for over/under performance: The Covid-19 pandemic greatly affected the execution of field activities, as there was a restriction on movement and meetings

### Output : 018212 District Production Management Services

N/A

# Vote:549 Rakai District

# Quarter4

Non Standard Outputs:	Staff Salary paid, Planning and review meetings held. Workplans developed. Reports compiled and submitted. Monitoring and supervision of staff and field activities done. Staff capacity built. Utility bills paid. Departmental vehicles and equipment repaired and maintained. Sector offices well-functioning.	Staff Salary paid, 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 functioning.	Staff Salary paid, Planning and review meetings held. Workplans developed. Reports compiled and submitted. Monitoring and supervision of staff and field activities done. Staff capacity built. Utility bills paid. Departmental vehicles and equipment repaired and maintained. Sector offices well-functioning.	Staff Salary paid, Planning and review meetings held. Monitoring and supervision of staff and field activities done. Utility bills paid. Departmental vehicles and equipment repaired and maintained. Sector offices well functioning.
211101 General Staff Salaries	317,205	317,205	100 %	79,535
223005 Electricity	1,000	1,000	100 %	0
223006 Water	624	620	99 %	620
227001 Travel inland	6,797	6,797	100 %	0
228002 Maintenance - Vehicles	2,410	2,400	100 %	0
Wage Rect:	317,205	317,205	100 %	79,535
Non Wage Rect:	10,831	10,817	100 %	620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	328,036	328,022	100 %	80,155

Reasons for over/under performance: The Covid-19 pandemic greatly affected the execution of field activities, as there was a restriction on movement and meetings  
 Impromptu budget cuts in the course of the financial year and delayed funds release grossly affected the timely execution of work plans

## Lower Local Services

### Output : 018251 Transfers to LG

N/A				
N/A				
263340 Other grants	0	86,765	0 %	86,765
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	86,765	0 %	86,765
External Financing:	0	0	0 %	0
Total:	0	86,765	0 %	86,765

Reasons for over/under performance:

## Capital Purchases

### Output : 018272 Administrative Capital

N/A				
-----	--	--	--	--

## Vote:549 Rakai District

## Quarter4

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	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	vehicles and motor-cycle maintained and repaired
312104 Other Structures	7,720	7,719	100 %	1,147
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	48,098	100 %	1,147
External Financing:	0	0	0 %	0
Total:	48,105	48,098	100 %	1,147
Reasons for over/under performance:	The Covid-19 pandemic greatly affected the execution of field activities, as there was a restriction on movement and meetings			
<b>Output : 018280 Valley dam construction</b>				
No of valley dams constructed	(1) valley dam constructed	(0) none	(1)valley dam constructed	(0)none
Non Standard Outputs:	none	irrigation systems. monitoring of irrigation systems development construction of 3 demonstration irrigation sites in Kyalulangira, Byakabanda and Kacheera S/Cs	none	Farm visits for selection of farmers to benefit from the irrigation systems. monitoring of irrigation systems development construction of 3 demonstration irrigation sites in Kyalulangira, Byakabanda and Kacheera S/Cs
281504 Monitoring, Supervision & Appraisal of capital works	70,235	70,235	100 %	38,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,235	70,235	100 %	38,300
External Financing:	0	0	0 %	0
Total:	70,235	70,235	100 %	38,300
Reasons for over/under performance:	The Covid-19 pandemic greatly affected the execution of field activities, as there was a restriction on movement and meetings Delayed funds release grossly affected the timely execution of work plans			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>918,867</i>	<i>918,867</i>	<i>100 %</i>	<i>230,915</i>
<i>Non-Wage Reccurrent:</i>	<i>9,470,123</i>	<i>350,322</i>	<i>4 %</i>	<i>133,960</i>
<i>GoU Dev:</i>	<i>118,339</i>	<i>205,098</i>	<i>173 %</i>	<i>126,212</i>



---

**Vote:549 Rakai District**

**Quarter4**

---

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,507,330</i>	<i>1,474,287</i>	<i>14.0 %</i>	<i>491,088</i>

---

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
N/A					
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:		The lockdown disrupted the quarterly planned activities			
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(300000) Out patients visited the NGO health services.	(54033) Out patients visited the NGO health services.		(75000)Out patients visited the NGO health services.	(14337)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	(3705) In patients that visited the NGO Basic Health Facilities		(875)In patients that visited the NGO Basic Health Facilities	(1071)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	(1324) Deliveries registered in the NGO Basic Health Facilities		(150)Deliveries registered in the NGO Basic Health Facilities	(338)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	(1670) Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities		(325)Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities	(407)Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities

Vote:549 Rakai District

Quarter4

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	30,929	100 %	16,056
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,929	30,929	100 %	16,056
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,929	30,929	100 %	16,056

Reasons for over/under performance: The lockdown disrupted the planned activities

**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.	(8) Clinicians, selected nurses and laboratory staff trained in TB management. DHT members, selected nurses and records assistants trained in LQAS 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.	(2)Clinicians, selected nurses and laboratory staff trained in TB management. DHT members, selected nurses and records assistants trained in LQAS
Number of outpatients that visited the Govt. health facilities.	(129823) Out patients that visited the government basic Health Facilities	(246463) Out patients that visited the government basic Health Facilities	(32455)Out patients that visited the government basic Health Facilities	(69470)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	(5575) In patients that visited the government Basic Health Facilities	(579)In patients that visited the government Basic Health Facilities	(1600)In patients that visited the government Basic Health Facilities
No and proportion of deliveries conducted in the Govt. health facilities	(1500) Deliveries registered	(5074) Deliveries registered	(375)Deliveries registered	(1350)Deliveries registered

# Vote:549 Rakai District

# Quarter4

% 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	(100%) Villages with functional VHT	(80%)Villages with functional VHT	(100%)Villages with functional VHT
No of children immunized with Pentavalent vaccine	(3000) Children immunized with Pentavalent vaccine	(7634) Children immunized with Pentavalent vaccine	(750)Children immunized with Pentavalent vaccine	(2332)Children immunized with Pentavalent vaccine
Non Standard Outputs:	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, Monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired& Motor vehicles, motorcycles & Bicycles for smooth movement of health staff 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	295,542	100 %	89,056
Wage Rect:	0	0	0 %	0
Non Wage Rect:	295,542	295,542	100 %	89,056
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	295,542	295,542	100 %	89,056
Reasons for over/under performance:	The lockdown disrupted the planned activities			
<b>Output : 088155 Standard Pit Latrine Construction (LLS.)</b>				
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	28,057	99 %	26,493

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,350	28,057	99 %	26,493
External Financing:	0	0	0 %	0
Total:	28,350	28,057	99 %	26,493

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

Non Standard Outputs:	DHO`s office rehabilitated at District Headquarters.	DHO`s office rehabilitated at District Headquarters.	DHO`s office rehabilitated at District Headquarters.	DHO`s office rehabilitated at District Headquarters.
312101 Non-Residential Buildings	40,045	40,045	100 %	40,045
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,045	40,045	100 %	40,045
External Financing:	0	0	0 %	0
Total:	40,045	40,045	100 %	40,045

Reasons for over/under performance: none

**Output : 088180 Health Centre Construction and Rehabilitation**

N/A

N/A

312101 Non-Residential Buildings	0	54,162	0 %	54,162
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	54,162	0 %	54,162
External Financing:	0	0	0 %	0
Total:	0	54,162	0 %	54,162

Reasons for over/under performance:

**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

# Vote:549 Rakai District

# Quarter4

Reasons for over/under performance:					
<b>Output : 088185 Specialist Health Equipment and Machinery</b>					
N/A					
N/A					
321431	Conditional transfers to PHC - development	0	941	0 %	941
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	941	0 %	941
	External Financing:	0	0	0 %	0
	Total:	0	941	0 %	941
Reasons for over/under performance:					
<b>Programme : 0882 District Hospital Services</b>					
<b>Lower Local Services</b>					
<b>Output : 088251 District Hospital Services (LLS.)</b>					
% age of approved posts filled with trained health workers	(98%) 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	(6479) In patients that visited the District/General Hospital in the District	(2287)In patients that visited the District/General Hospital in the District	(1813)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	(1863) Deliveries registered in the District/General Hospital	(222)Deliveries registered in the District/General Hospital	(491)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	(33725) 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	(10333)Out patients that visited the District/General Hospital(s) in the District	
Non Standard Outputs:	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired Motor vehicles, motorcycles &Bicycles for smooth movement of health staff.	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired Motor vehicles, motorcycles	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired Motor vehicles, motorcycles &Bicycles for smooth movement of health staff.	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired Motor vehicles, motorcycles &Bicycles for smooth movement of health staff.	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired Motor vehicles, motorcycles
263367	Sector Conditional Grant (Non-Wage)	381,299	381,299	100 %	119,898

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	381,299	381,299	100 %	119,898
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	381,299	381,299	100 %	119,898

Reasons for over/under performance: The lockdown disrupted the planned activities

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Non Standard Outputs:

	Paid salaries to all 480 health workers monthly and timely in Lower Health Units, District Hospital and District Health Staff, Carried out research in HIV related activities, supported the District led program on HIV, TB activities, Dreams activities, Integrated community case management on malaria, Quality improvement ,Data management and Conducted support supervision	Paid salaries to all 480 health workers monthly and timely in Lower Health Units, District Hospital and District Health Staff, Conducted DHT monthly meetings, DHAC meeting SAC meeting, EMTCT performance meeting, quality improvement meeting, 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	5,419,817	100 %	1,370,682	
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	2,700	135 %	1,000	
223006 Water	400	500	125 %	0	
227001 Travel inland	192,000	86,848	45 %	10,233	
227004 Fuel, Lubricants and Oils	20,000	0	0 %	0	

# Vote:549 Rakai District

## Quarter4

228002 Maintenance - Vehicles	11,570	13,570	117 %	9,070
Wage Rect:	5,420,197	5,419,817	100 %	1,370,682
Non Wage Rect:	26,141	32,116	123 %	10,170
Gou Dev:	0	0	0 %	0
External Financing:	330,000	79,848	24 %	10,133
Total:	5,776,337	5,531,780	96 %	1,390,985

Reasons for over/under performance: The lockdown disrupted the quarterly planned activities

### Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	Conducted general support supervision to District Health facilities, Provide Technical support to the lower health centers to ensure quality and availability of supplies Stocks.	Hold quarterly district dreams steering meeting conducted monthly supervision of dreams activities. conducted district action Centre management of GBV cases and quarterly review meeting for VAC committee at 11LLGs, 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.	Hold quarterly district dreams steering meeting conducted monthly supervision of dreams activities. conducted district action Centre management of GBV cases and quarterly review meeting for VAC committee at 11LLGs
-----------------------	---	--	---	---

227001 Travel inland	11,472	11,472	100 %	2,242
227004 Fuel, Lubricants and Oils	20,000	20,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,472	31,472	100 %	7,242
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,472	31,472	100 %	7,242

Reasons for over/under performance: The lockdown disrupted the quarterly planned activities

### Output : 088303 Sector Capacity Development

N/A



## Vote:549 Rakai District

## Quarter4

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	Clinicians, selected nurses and laboratory staff trained in TB management. DHT members, selected nurses and records assistants trained in LQAS, 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	Clinicians, selected nurses and laboratory staff trained in TB management. DHT members, selected nurses and records assistants trained in LQAS
221002 Workshops and Seminars	57,500	8,871	15 %	8,871
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
227001 Travel inland	170,000	170,000	100 %	31,316
227004 Fuel, Lubricants and Oils	50,000	0	0 %	0
228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	280,000	178,871	64 %	40,187
Total:	280,000	178,871	64 %	40,187
Reasons for over/under performance:	The lockdown disrupted the quarterly planned activities			
<i>Total For Health : Wage Rect:</i>	<i>5,420,197</i>	<i>5,419,817</i>	<i>100 %</i>	<i>1,370,682</i>
<i>Non-Wage Reccurent:</i>	<i>765,382</i>	<i>823,972</i>	<i>108 %</i>	<i>242,422</i>
<i>GoU Dev:</i>	<i>68,395</i>	<i>123,205</i>	<i>180 %</i>	<i>121,642</i>
<i>Donor Dev:</i>	<i>610,000</i>	<i>258,719</i>	<i>42 %</i>	<i>50,320</i>
<i>Grand Total:</i>	<i>6,863,974</i>	<i>6,625,713</i>	<i>96.5 %</i>	<i>1,785,065</i>

**Vote:549 Rakai District****Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Paid staff salaries to 1450 primary school teachers	Paid staff salaries to 1351 primary school teachers for 12months		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	9,455,065	100 %		2,366,953
Wage Rect:	9,455,065	9,455,065	100 %		2,366,953
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,455,065	9,455,065	100 %		2,366,953
Reasons for over/under performance: Minimal interaction between Teachers and the Department due to lockdown					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1450) All Primary School teachers' salaries paid for 12 months at 122 primary schools.	(1351) All Primary School teachers' salaries paid for 12 months at 122 primary schools.		(1450)All Primary School teachers' salaries paid for 12 months at 122 primary schools.	(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	(577) There are 577 students passed in grade one in the entire UPE schools in Rakai		(1000)There are 1000 students passed in grade one in the entire UPE schools in Rakai	(577)There are 577 students passed in grade one in the entire UPE schools in Rakai

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

No. of pupils sitting PLE	(4465) There 4465 pupils sitting PLE in Government Aided and Private Primary schools in the entire district	(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	1,401,500	97 %	710,526
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,437,867	1,401,500	97 %	710,526
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,437,867	1,401,500	97 %	710,526

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	(2) Classroom blocks constructed at Kakabagyo P/S	(0)NONE	(2) Classroom blocks constructed at Kakabagyo P/S
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	Monitoring of 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	Monitoring of construction of Classroom blocks
312101 Non-Residential Buildings	70,661	70,612	100 %	70,612
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,661	70,612	100 %	70,612
External Financing:	0	0	0 %	0
Total:	70,661	70,612	100 %	70,612

Reasons for over/under performance: Heavy rains cut off the implementation sites

**Output : 078181 Latrine construction and rehabilitation**

## Vote:549 Rakai District

## Quarter4

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	(50) Five stance lined pit latrines constructed at Rakai P/S, Kasozi p/s, Kiyamba P/S, Kisaasa P/S, Malemba P/S, Ndagga P/S, , Kayayumbe P/S, Nakasenyi P/S, Katatenga P/S and Lwembajjo P/S	(0)NONE	(35)Five stance lined pit latrines constructed at Rakai P/S, Kisaasa P/S, Malemba P/S, Ndagga P/S, Kayayumbe P/S, Nakasenyi P/S and Katatenga 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	monitoring of ongoing Construction works by both the Education Technical staff and Education sectoral committee
281501 Environment Impact Assessment for Capital Works	2,396	2,396	100 %	20
281504 Monitoring, Supervision & Appraisal of capital works	18,735	18,735	100 %	8,265
312101 Non-Residential Buildings	282,914	282,914	100 %	125,536
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	304,045	304,045	100 %	133,822
External Financing:	0	0	0 %	0
Total:	304,045	304,045	100 %	133,822
Reasons for over/under performance:	Heavy rains cut off the implementation sites			
<b>Output : 078183 Provision of furniture to primary schools</b>				
No. of primary schools receiving furniture	(5) Schools furniture supplied at selected schools	( )	(5)selected Primary schools supplied with furniture	( )

# Vote:549 Rakai District

# Quarter4

Non Standard Outputs:	400 Four seater school desks procured	400 Four seater school desks procured		
N/A				
Reasons for over/under performance:				
<b>Programme : 0782 Secondary Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078201 Secondary Teaching Services</b>				
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 12 months	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	2,707,784	100 %	547,121
Wage Rect:	2,707,784	2,707,784	100 %	547,121
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,707,784	2,707,784	100 %	547,121
Reasons for over/under performance: Minimal interaction between Teachers and the Department due to lockdown				
<b>Lower Local Services</b>				
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>				
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	(799) There are 799 students passing in USE schools in Rakai District	(1200)There are 1200 students passing in USE schools in Rakai District	(799)There are 799 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

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

263367 Sector Conditional Grant (Non-Wage)	1,475,895	996,930	68 %	524,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,488,585	996,930	67 %	524,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,488,585	996,930	67 %	524,150

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, monitoring of construction works by sectoral committee, paid for construction works at Samson Kalibala SS
281504 Monitoring, Supervision & Appraisal of capital works	100,000	99,280	99 %	29,425
312101 Non-Residential Buildings	869,320	828,913	95 %	420,161
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	969,320	928,193	96 %	449,586
External Financing:	0	0	0 %	0
Total:	969,320	928,193	96 %	449,586

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	(1) Science laboratory constructed at Samson Kalibbala Kamy Memorial secondary school	(1)Science laboratory constructed at Samson Kalibbala Kamy Memorial secondary school	(1)Science laboratory constructed at Samson Kalibbala Kamy Memorial secondary school
Non Standard Outputs:	N/A	laboratory equipment's procured and delivered. ICT Equipment's not yet procured	N/A	laboratory equipment's procured and delivered. ICT Equipment's not yet procured
312213 ICT Equipment	154,475	0	0 %	0

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

312214 Laboratory and Research Equipment	56,047	56,046	100 %	56,046
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	56,046	27 %	56,046
External Financing:	0	0	0 %	0
Total:	210,522	56,046	27 %	56,046

Reasons for over/under performance: The supplier could not access their stores due to covid restrictions and some had to be cleared from URA

**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	462,828	100 %	116,098
Wage Rect:	462,828	462,828	100 %	116,098
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	462,828	462,828	100 %	116,098

Reasons for over/under performance: Minimal interaction between Teachers and the Department 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	156,317	100 %	88,254
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	156,317	100 %	88,254
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	156,317	100 %	88,254

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

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
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 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
221011 Printing, Stationery, Photocopying and Binding	1,358	0	0 %		0
227001 Travel inland	56,084	56,083	100 %		14,956
227004 Fuel, Lubricants and Oils	22,764	20,000	88 %		0
228002 Maintenance - Vehicles	6,651	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	86,856	76,083	88 %		14,956
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,856	76,083	88 %		14,956

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

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

N/A



## Vote:549 Rakai District

## Quarter4

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.
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, teachers, and the Education department			
<b>Output : 078403 Sports Development services</b>				
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, Hold football refereeing training at Kasozi P/S	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, Hold football refereeing training at Kasozi P/S
227001 Travel inland	30,000	29,287	98 %	19,308
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,287	98 %	19,308
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	29,287	98 %	19,308
Reasons for over/under performance:	Minimal interaction between learners, teachers, and the Education department			
<b>Output : 078404 Sector Capacity Development</b>				
N/A				

## Vote:549 Rakai District

## Quarter4

Non Standard Outputs:	Sensitized and oriented School management committees, Parents and School foundation Boards about their roles and responsibilities, Held Refresher meeting for Head teachers and the entire education teaching Staff	Inauguration & induction of SMCs and sensitizing them about their roles in the following schools: Mbuye P/S, Kabaale-Makondo P/S, Ndagga P/S, Kayonza Mixed P/S, Ssemuto P/S and Malemba P/S. Induction of the recruited staff in the department	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: Mbuye P/S, Kabaale-Makondo P/S, Ndagga P/S, Kayonza Mixed P/S, Ssemuto P/S and Malemba P/S. Induction of the recruited staff in the department
227001 Travel inland	10,000	10,000	100 %	5,494
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	5,494
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	5,494
Reasons for over/under performance:	Minimal interaction between learners, teachers, and the Education department			
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	Paid staff salaries for both teaching and non-teaching staff, routine support supervision and Inspection of private institutions for licensing, disseminating inspection findings, inspection reports submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries	Departmental staff salaries paid for 3 months. The DEO conducted support supervision to Rakai P/S, Kisaasa P/S, Malemba P/S, Ndagga P/S, Kayayumbe P/S, Nakasenyi P/S and Katatenga P/S. The department held a meeting to disseminate Covid-19 guidelines and procedures for education institutions to all head teachers for re-open at Lumbugu P/S . Prepared and submitted quarterly reports to the MEOS, Procured 120 desks for selected schools	Paid staff salaries for both teaching and non-teaching staff, routine support supervision and Inspection of private institutions for licensing, disseminating inspection findings, inspection reports submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries	Departmental staff salaries paid for 3 months. The DEO conducted support supervision to Rakai P/S, Kisaasa P/S, Malemba P/S, Ndagga P/S, Kayayumbe P/S, Nakasenyi P/S and Katatenga P/S. The department held a meeting to disseminate Covid-19 guidelines and procedures for education institutions to all head teachers for re-open at Lumbugu P/S . Prepared and submitted quarterly reports to the MEOS, Procured 120 desks for selected schools
211101 General Staff Salaries	108,005	108,005	100 %	27,001
221008 Computer supplies and Information Technology (IT)	6,000	6,000	100 %	6,000
221011 Printing, Stationery, Photocopying and Binding	690	0	0 %	0
227001 Travel inland	12,954	9,752	75 %	37
227004 Fuel, Lubricants and Oils	10,056	8,000	80 %	0
228002 Maintenance - Vehicles	4,500	0	0 %	0

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

228003 Maintenance – Machinery, Equipment & Furniture	43,197	43,097	100 %	35,097
Wage Rect:	108,005	108,005	100 %	27,001
Non Wage Rect:	77,397	66,849	86 %	41,134
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	185,402	174,854	94 %	68,135
Reasons for over/under performance:	Minimal interaction between learners, teachers, and the Education department			
<b>Programme : 0785 Special Needs Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078501 Special Needs Education Services</b>				
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
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	none
N/A				
Reasons for over/under performance:	minimal interaction between learners and teachers due to lockdown			
<i>Total For Education : Wage Rect:</i>	<i>12,733,682</i>	<i>12,733,682</i>	<i>100 %</i>	<i>3,057,173</i>
<i>Non-Wage Reccurent:</i>	<i>3,296,022</i>	<i>2,745,965</i>	<i>83 %</i>	<i>1,403,823</i>
<i>GoU Dev:</i>	<i>1,554,549</i>	<i>1,358,896</i>	<i>87 %</i>	<i>710,065</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>17,584,253</i>	<i>16,838,543</i>	<i>95.8 %</i>	<i>5,171,061</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Maintained District road plant, serviced and replaced tyres	Purchased consumable items for M/Grader and Tyre for Tippers, 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 Tippers, Repaired Back hoe, Double cabin Mistibish and Toyota Land cruiser, serviced district plant
228002 Maintenance - Vehicles	118,200	104,834	89 %		33,293
Wage Rect:	0	0	0 %		0
Non Wage Rect:	118,200	104,834	89 %		33,293
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	118,200	104,834	89 %		33,293
Reasons for over/under performance:	Constant breakdown of machinery due to heavy rains during the quarter				
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Staff salary paid, road inventory and roads maps produced, Bills of quantities 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, facilitation to sectoral committee and technical staff during monitoring and inspection of construction works, extension of power to works yard		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, facilitation to sectoral committee and technical staff during monitoring and inspection of construction works, extension of power to works yard
211101 General Staff Salaries	177,685	177,685	100 %		44,421
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000	100 %		3,000
221012 Small Office Equipment	12,000	12,000	100 %		5,000

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

227001 Travel inland	72,000	72,000	100 %	19,018
227004 Fuel, Lubricants and Oils	32,000	32,000	100 %	8,000
Wage Rect:	177,685	177,685	100 %	44,421
Non Wage Rect:	124,000	124,000	100 %	35,018
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	301,685	301,685	100 %	79,439

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	none
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 Nsalo-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 Nsalo-Lugenda road
Non Standard Outputs:	Tarmacked 1Km of Rakai -Hospital-Circular road (Road fund special Tarmac Project)	Widening, grading, compaction, gravelling and culvert installation along 1km Pioneer Guest House-Hospital road	Tarmacked 1Km of Rakai -Hospital-Circular road (Road fund special Tarmac Project)	Widening, grading, compaction, gravelling and culvert installation along 1km Pioneer Guest House-Hospital road
263104 Transfers to other govt. units (Current)	799,016	515,930	65 %	159,810

## Vote:549 Rakai District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	799,016	515,930	65 %	159,810
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	799,016	515,930	65 %	159,810

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		The Town Council undertook Periodic maintenance of 4km along Kiwogo-Kagogolo road, 2.5km along Nsalo-Lugenda road
263104 Transfers to other govt. units (Current)	107,984	92,473	86 %	26,024
Wage Rect:	0	0	0 %	0
Non Wage Rect:	107,984	92,473	86 %	26,024
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,984	92,473	86 %	26,024

Reasons for over/under performance: Heavy rains during the quarter affected the implementation of road construction works

**Output : 048158 District Roads Maintainence (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	(90)390 km of District roads routinely maintained in the entire District	(0)none
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	(155.5) The District undertook machanised maintenance of 39 km along Ndeba-Kacheera-Katatenga road, 4 along Kirangira-Kaweeri-Lukokoma, 2km along Kiswere-Kabwasa-Kigeyeye road and Emergency repair of 12km along Kimuli-Bbaale-Lwabakooba road	(42)The District undertook periodic maintenance and mechanised maintenance of kms in the entire district	(60.5)The District undertook machanised maintenance of 39 km along Ndeba-Kacheera-Katatenga road, 4 along Kirangira-Kaweeri-Lukokoma, 3.5km along Lubumbi-Kikebezi road, 2km along Kiswere-Kabwasa-Kigeyeye road and Emergency repair of 12km along Kimuli-Bbaale-Lwabakooba road

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

No. of bridges maintained	(0) none	(0) 3line of culvert installation along Lwammaggwa-Kakundi-Kisimba road, Kirangira-Kaweeri-Lukokoma road, Lwanda-Kakoma-Butuula road, Kiweenda-Lutunku-Ddwaniro road, Kibaati-Nyamunengo road	(0)N/A	(0)3line of culvert installation along Lwammaggwa-Kakundi-Kisimba road, Kirangira-Kaweeri-Lukokoma road, Lwanda-Kakoma-Butuula road, Kiweenda-Lutunku-Ddwaniro road, Kibaati-Nyamunengo road
Non Standard Outputs:	none	none	none	none
263106 Other Current grants	545,996	526,148	96 %	126,465
Wage Rect:	0	0	0 %	0
Non Wage Rect:	545,996	526,148	96 %	126,465
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	545,996	526,148	96 %	126,465
Reasons for over/under performance:	Heavy rains during the quarter affected the implementation of road construction works			
<b>Programme : 0482 District Engineering Services</b>				
<b>Higher LG Services</b>				
<b>Output : 048201 Buildings Maintenance</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Output : 048202 Vehicle Maintenance</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 048281 Construction of public Buildings</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>177,685</i>	<i>177,685</i>	<i>100 %</i>	<i>44,421</i>
<i>Non-Wage Reccurent:</i>	<i>1,854,961</i>	<i>1,505,417</i>	<i>81 %</i>	<i>380,610</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,032,646</i>	<i>1,683,102</i>	<i>82.8 %</i>	<i>425,031</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Paid salary to staff in the department on Contract and Permanent, National and District consultation meetings held in and outside the district, departmental vehicles and m/cycles operated and maintained, office equipment repaired and serviced, Utilities (power, internet, Water and office imprest) paid 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	51,970	100 %		12,993
227001 Travel inland	4,500	4,500	100 %		4,500
Wage Rect:	51,970	51,970	100 %		12,993
Non Wage Rect:	4,500	4,500	100 %		4,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,470	56,470	100 %		17,493
Reasons for over/under performance:	Lack of departmental transport means for routine supervision works and borrowing has been a challenge				
<b>Output : 098102 Supervision, monitoring and coordination</b>					



## Vote:549 Rakai District

## Quarter4

No. of supervision visits during and after construction	(25) Supervision visits in the sub-counties of Kyalulangira, Kibanda, Kifamba, Kagamba, Kacheera, Kiziba and Lwamaggwa,	(50) Supervision visits in the sub-counties of Byakabanda, Kiziba, Lwanda, Kibanda, Kyalulangira, Lwamaggwa, Kacheera and Ddwaniro Sub County	(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.	(20)Supervision visits in the sub-counties of Kibanda, Kyalulangira, Lwamaggwa, Kacheera and Ddwaniro Sub County
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	(4) District water supply and sanitation coordination meetings held at District Headquarter	(1)District water supply and sanitation coordination meetings held at District Headquarter	(1)District water supply and sanitation coordination meetings held at District Headquarter
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	(4) Mandatory Public notice printed & displayed on official and public places in the entire district	(1)Mandatory Public notice printed & displayed on official and public places in the entire district	(1)Mandatory Public notice printed & displayed on official and public places in the entire district
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	3,000	100 %	2,209
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	0
227002 Travel abroad	41,733	41,730	100 %	41,730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,733	48,730	100 %	43,939
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,733	48,730	100 %	43,939
Reasons for over/under performance:	Lack of departmental transport means for routine supervision works and borrowing has been a challenge			

**Output : 098104 Promotion of Community Based Management**

## Vote:549 Rakai District

## Quarter4

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	(4) 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	(2) Water user committees formed in the sub-counties of Kibanda, Kacheera, Kiziba, Kyalulangira, Kifamba, Lwamaggwa, and Kagamba	(0) none
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	(2) Water user committees trained in the sub-counties of Kibanda, Kacheera, Kiziba, Kyalulangira, Kifamba, Lwamaggwa, and Kagamba	(0) none
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	(0) advocacy meeting on promoting water, sanitation and good hygiene practices at S/C level and held in Lwamaggwa S/C	(0) N/A	(0) 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	Commissioning of water and sanitation facilities. Follow up for O&M, behavior change and environmental issues	Post construction support to water user committees and sensitized communities on gender and operation and maintenance	Commissioning of water and sanitation facilities. Follow up for O&M, behavior change and environmental issues
221002 Workshops and Seminars	14,244	14,244	100 %	0
227001 Travel inland	19,000	19,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,244	33,244	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,244	33,244	100 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 098172 Administrative Capital</b>				
N/A				

# Vote:549 Rakai District

# Quarter4

Non Standard Outputs:	Sanitation week events held in communities, triggered Sub-counties follow up, ODF Villages verified, communities recognized and rewarded	Follow up visits on triggered villages in Kagamba and Ddwaniro. ODF verification by subcounty team in Kagamba and Ddwaniro S/Cs.Certification of triggered villages was done in Kagamba and Ddwaniro S/Cs.Recognition and rewards was conducted in ODF villages. Sanitation Week promotion activities conducted in Lwamaggwa S/C	Paid Staff on Contract, Sanitation week events held in communities, triggered Sub-counties follow up, ODF Villages verified, communities recognized and rewarded	Follow up visits on triggered villages in Kagamba and Ddwaniro. ODF verification by subcounty team in Kagamba and Ddwaniro S/Cs.Certification of triggered villages was done in Kagamba and Ddwaniro S/Cs.Recognition and rewards was conducted in ODF villages. Sanitation Week promotion activities conducted in Lwamaggwa S/C
312104 Other Structures	19,802	19,800	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,800	100 %	0
External Financing:	0	0	0 %	0
Total:	19,802	19,800	100 %	0

Reasons for over/under performance: Failure by the community to comply in improving hygiene  
The high water table in areas like Kagamba and lwamaggwa does not allow to dig pit deep 15feet

## 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.	15 ferrocement tanks have been constructed in the sub-counties of Kibanda, Kyalulangira, Lwamaggwa, Kacheera and Ddwaniro	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.	15 ferrocement tanks have been constructed in the sub-counties of Kibanda, Kyalulangira, Lwamaggwa, Kacheera and Ddwaniro
312104 Other Structures	230,000	230,000	100 %	14,141
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	230,000	230,000	100 %	14,141
External Financing:	0	0	0 %	0
Total:	230,000	230,000	100 %	14,141

Reasons for over/under performance: Lack of departmental transport means for routine supervision works and borrowing has been a challenge

## Output : 098180 Construction of public latrines in RGCs

## Vote:549 Rakai District

## Quarter4

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	(0)NONE	(1)5 stance lined pit latrine constructed in Kagamba at Kappa trading centre
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.	Supervision of construction works
312101 Non-Residential Buildings	29,058	29,058	100 %	3,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,058	29,058	100 %	3,106
External Financing:	0	0	0 %	0
Total:	29,058	29,058	100 %	3,106
Reasons for over/under performance:	NONE			
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
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.	(14) Boreholes repaired in the sub-counties of Lwamaggwa, Kibanda, Kacheera and Kagamba.	(3)Boreholes repaired in the subcounties of Lwamaggwa and Kagamba.	(7)Boreholes repaired in the sub-counties of Kibanda and Kacheera.
Non Standard Outputs:	none	Boreholes repaired in the selected sites in the entire district.	Boreholes repaired in the selected sites in the entire district.	Boreholes repaired in the selected sites in the entire district.
312104 Other Structures	89,569	89,569	100 %	11,695
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	89,569	89,569	100 %	11,695
External Financing:	0	0	0 %	0
Total:	89,569	89,569	100 %	11,695
Reasons for over/under performance:	Lack of departmental transport means for routine supervision works and borrowing has been a challenge			
<b>Output : 098184 Construction of piped water supply system</b>				
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	166,500	100 %	49,105

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	166,500	166,500	100 %	49,105
External Financing:	0	0	0 %	0
Total:	166,500	166,500	100 %	49,105
Reasons for over/under performance:	Lack of departmental transport means for routine supervision works and borrowing has been a challenge			
<b>Output : 098185 Construction of dams</b>				
No. of dams constructed	(1) valley tank constructed in Lwamaggwa S/Cs.	(1) valley tank constructed in Lwamaggwa S/Cs.	(1)valley tank constructed in Lwamaggwa S/Cs.	(1)valley tank constructed in Lwamaggwa S/Cs.
Non Standard Outputs:	NONE	one	N/A	none
312104 Other Structures	75,945	75,945	100 %	75,945
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,945	75,945	100 %	75,945
External Financing:	0	0	0 %	0
Total:	75,945	75,945	100 %	75,945
Reasons for over/under performance:	Lack of departmental transport means for routine supervision works and borrowing has been a challenge			
<i>Total For Water : Wage Rect:</i>	<i>51,970</i>	<i>51,970</i>	<i>100 %</i>	<i>12,993</i>
<i>Non-Wage Reccurent:</i>	<i>86,477</i>	<i>86,473</i>	<i>100 %</i>	<i>48,439</i>
<i>GoU Dev:</i>	<i>610,874</i>	<i>610,872</i>	<i>100 %</i>	<i>153,993</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>749,315</i>	<i>100.0 %</i>	<i>215,425</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Staff salary paid, District Wetland Planning , Regulation and Promotion enforced	Staff salary paid for 12 months, 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 3 months, 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	180,066	100 %		45,017
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		1,000
227001 Travel inland	5,020	5,020	100 %		20
Wage Rect:	180,066	180,066	100 %		45,017
Non Wage Rect:	6,020	6,020	100 %		1,020
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	186,086	186,086	100 %		46,037
Reasons for over/under performance:	Ignorance of the communities about the law on the use of wetlands and their role in ensuring their protection. People going back to restored areas making it difficult to guarantee wetland protection and sustainable use. People claiming ownership on wetlands and selling them off to others.				
<b>Output : 098302 Tourism Development</b>					
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

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

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	(69.3) 69.3 hectares of eucalyptus and assorted indigenous species	(0)none	(48.5)48.5 hectares of eucalyptus and assorted indigenous species
Number of people (Men and Women) participating in tree planting days	(0) NONE	(0) NONE	(0)N/A	(0)NONE
Non Standard Outputs:	Promoted tree planting and seedlings supply in the entire district Collected seeds (indigenous tree species) from Luwero for distribution	Tree management and silviculture trainings has been conducted 10 nursery operators were advised in various nursery operations and management as they prepare for August-December rain season Natural forest regeneration practices by the communities, 149 farmers were trained in management of stumps and sprouts of indigenous trees on farm.	Promoted tree planting and seedlings supply in the entire district Collected seeds (indigenous tree species) from Luwero for distribution	Tree management and silviculture trainings has been conducted 10 nursery operators were advised in various nursery operations and management as they prepare for August-December rain season Natural forest regeneration practices by the communities, 149 farmers were trained in management of stumps and sprouts of indigenous trees on farm.

227001 Travel inland 4,000 3,999 100 % 1,907

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,999	100 %	1,907
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,999	100 %	1,907

Reasons for over/under performance: Seedlings were collected from Masaka which made it costly for the agroforestry demo established.

**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	(6) Four training in Agro forestry demonstration establishment has been done in Kacheera Kiziba, Lwamaggwa and Lwanda sub counties.	(0)Agro forestry demonstration developed in the district	(4)Four training in Agro forestry demonstration establishment has been done in Kacheera Kiziba and Lwanda sub counties.
-------------------------------------	---	---	--	---

## Vote:549 Rakai District

## Quarter4

No. of community members trained (Men and Women) in forestry management	(200) No. of community members trained (Men and Women) in forestry management	(448) Sensitized 120 farmers in Kacheera, Kyalulangra, Ddwaniro, Lwamaggwa, Kasankala and Kagamba sub counties on the the importance and management of watershed catchments	(50)No. of community members trained (Men and Women) in forestry management	(120)Sensitized 120 farmers in Kacheera, Kyalulangra, Kasankala and Kagamba sub counties on the the importance and management of watershed catchments
Non Standard Outputs:	none	Energy saving technologies, 50 farmer groups consisting of 252 members were equipped with knowledge in construction energy saving stoves in Kagamba, kasankala and kyalulangira sub counties.	N/A	Energy saving technologies, 50 farmer groups consisting of 252 members were equipped with knowledge in construction energy saving stoves in Kagamba, kasankala and kyalulangira sub counties.
227001 Travel inland	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	4,000
Reasons for over/under performance:	<p>COVID 19 pandemic has slowed down the trainings.  Tree seeds are not readily available to start-up agro dem sites  The agroforestry demos are not funded, we depend on the community's resources to implement this output hence inefficiency  The sector has no motorcycles, thus movement across the district becomes very difficult.</p>			
<b>Output : 098305 Forestry Regulation and Inspection</b>				
No. of monitoring and compliance surveys/inspections undertaken	(8) No. of monitoring and compliance surveys/inspections undertaken in the entire district	(65) 32 monitoring exercises were undertaken in Kibanda, Kyalulangira and Kacheera wood lands inspecting illegal charcoal and timber dealers	(2)No. of monitoring and compliance surveys/inspections undertaken in the entire district	(32)32 monitoring exercises were undertaken in Kibanda, Kyalulangira and Kacheera wood lands inspecting illegal charcoal and timber dealers
Non Standard Outputs:	Conducted field visits to monitor compliance in Kibanda, Kyalulangira and Kacheera sub counties	A total of 746 (M: 512 F: 234) 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 323 (M: 223 F: 100) 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



# Vote:549 Rakai District

# Quarter4

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 woodland ignore the law in the name of farmland 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 have been formulated specifically to handle that however sub county environmental committees are mandated to ensure all wetland resources are efficiently utilized and not abused including the waters in it.	(1)Water shed management committees formulated in the district	(0)? None have been formulated specifically to handle that however sub county environmental committees are mandated to ensure all wetland resources are efficiently utilized and not abused including the waters in it.
Non Standard Outputs:	Promotion of Knowledge on Environment and Natural Resources	Trainings have been carried out at various fora's 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 fora's 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	5,000	71 %	4,000
----------------------	-------	-------	------	-------

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,000	71 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	5,000	71 %	4,000

# Vote:549 Rakai District

# Quarter4

## Workplan : 8 Natural Resources

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:	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				
<b>Output : 098307 River Bank and Wetland Restoration</b>					
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	(120) This quarter restoration and demarcation was done on Lake Kijjanebarola in Bbaale-Kanagisa village, in Kagamba Sub County and at least 20 acres of the buffer areas were demarcated and restored.		(0)N/A	(100)This quarter restoration and demarcation was done on Lake Kijjanebarola in Bbaale-Kanagisa village, in Kagamba Sub County and at least 20 acres of the buffer areas were demarcated and restored.
Non Standard Outputs:	Restored degraded section of wetlands and their protection in Kyalulangira, Kifamba, Kacheera, Lwamaggwa, and Ddwaniro sub counties. Conducted stakeholder workshop and trainings for district local leaders and technical staffs on ENR management in the district	Continuous environment sensitization, serving restoration and eviction orders to the encroachers in addition to routine inspection and monitoring.		Restored degraded section of wetlands and their protection in Kyalulangira, Kifamba, Kacheera, Lwamaggwa, and Ddwaniro sub counties. Conducted stakeholder workshop and trainings for district local leaders and technical staffs on ENR management in the district	Continuous environment sensitization, serving restoration and eviction orders to the encroachers in addition to routine inspection and monitoring.
227001 Travel inland	12,000	12,000	100 %		4,750

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	12,000	100 %	4,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	12,000	100 %	4,750
Reasons for over/under performance:	Little funding for ENR activities. Ignorance by the masses/communities			
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(200) No. of community women and men trained in ENR monitoring in the district	(1100) At least 650 women and 450 men have been trained in ENR monitoring this quarter and more efforts are being made to reach out to more members in the communities around the district	(50)No. of community women and men trained in ENR monitoring in the district	(150)At least 100 women and 50 men have been trained in ENR monitoring this quarter and more efforts are being made to reach out to more members in the communities around the district
Non Standard Outputs:	Stakeholders environmental training and sensitization held in the sub counties of Kyalulangira, Kibanda, Byakabanda and Kiziba.	Continuous environmental sensitization at various foras around the district.	Stakeholders environmental training and sensitization held in the sub counties of Kyalulangira, Kibanda, Byakabanda and Kiziba.	Continuous environmental sensitization at various foras around the district.
227001 Travel inland	6,000	6,000	100 %	1,505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	1,505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	1,505
Reasons for over/under performance:	Limited resources to facilitate ENR activities.			
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(4) No. of monitoring and compliance surveys undertaken	(114) Over 114 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.

## Vote:549 Rakai District

## Quarter4

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	7,286	100 %	1,448
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,286	7,286	100 %	1,448
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,286	7,286	100 %	1,448
Reasons for over/under performance:	Unwillingness 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.			
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(20) Land disputes settled in the entire district	(1) land dispute was handled.	(5)Land disputes settled in the entire district	(0)No land dispute was handled.
Non Standard Outputs:	Titled institutional land i.e Health centres and S/C Headquarters	At least 100 women and 50 men trained in ENR monitoring this quarter 8 land applications handled. 431 deed plans were prepared for both new surveys and subdivisions. Completed the land acquisition process for the Uganda Meteorological Station at Kyakago Kibanda Sub County. The necessary documents for acquiring the title were forwarded to Uganda National Meteorological Authority for processing of the title	Titled institutional land i.e Health centres and S/C Headquarters	At least 100 women and 50 men trained in ENR monitoring this quarter 8 land applications handled. 431 deed plans were prepared for both new surveys and subdivisions. Completed the land acquisition process for the Uganda Meteorological Station at Kyakago Kibanda Sub County. The necessary documents for acquiring the title were forwarded to Uganda National Meteorological Authority for processing of the title
227001 Travel inland	3,000	3,000	100 %	0

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

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 general public/community of Rakai needs sensitization on land rights and the need to secure their occupancy on land by obtaining titles Lack of survey instruments			
<b>Output : 098311 Infrastruture Planning</b>				
N/A				
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	Land application inspection Physical planning sensitisation Land dispute settlement • Serving enforcement notices to illegal developers in Lumbugu, Lwamagwa and Buyamba	Enforced Infrastructure Planning Regulations and Promotion in the entire district	Land application inspection Physical planning sensitisation Land dispute settlement • Serving enforcement notices to illegal developers in Lumbugu, Lwamagwa and Buyamba
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
227001 Travel inland	6,044	5,741	95 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,044	6,741	96 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,044	6,741	96 %	250
Reasons for over/under performance:	Lack of a departmental vehicle makes implementation of most activities difficult Low funding/facilitation to get to all towns that need physical planning services and interventions Political intrusion in physical planning enforcements			
<b>Output : 098312 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Sector staff Capacity Development in Natural Resources Management		Sector staff Capacity Development in Natural Resources Management	
221002 Workshops and Seminars	2,000	2,000	100 %	2,000

**Vote:549 Rakai District**

**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	2,000
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>180,066</i>	<i>180,066</i>	<i>100 %</i>	<i>45,017</i>
<i>Non-Wage Reccurent:</i>	<i>65,351</i>	<i>63,046</i>	<i>96 %</i>	<i>20,880</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>245,417</i>	<i>243,112</i>	<i>99.1 %</i>	<i>65,897</i>

**Vote:549 Rakai District****Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Assessed and monitored groups that have been funded. Provided financial support to PWDs groups in income generating activities 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,	A sensitization meeting with the respective councils in the last quarter was held.
282101 Donations	8,700	8,700	100 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,700	8,700	100 %		1,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,700	8,700	100 %		1,200
Reasons for over/under performance:	The performance variance is a result of the current lockdown due to the COVID-19 pandemic				
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Supported community Development Officers for community mobilization	Supported community Development Officers for community mobilization		Supported community Development Officers for community mobilization	Supported community Development Officers for community mobilization
227001 Travel inland	3,300	3,300	100 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,300	3,300	100 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,300	3,300	100 %		300
Reasons for over/under performance:	Over-dependence on the inadequate Central Government grant.				
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(1600) Learners enrolled	(0) none		(400)Learners enrolled	(0)none

# Vote:549 Rakai District

## Quarter4

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	Awareness creation meeting on integrated community learning for wealth creation targeting CDOs and local leaders	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	Awareness creation meeting on integrated community learning for wealth creation targeting CDOs and local leaders
221002 Workshops and Seminars	10,000	10,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	2,000

Reasons for over/under performance: limited funding to escalate such meetings to lower levels

### 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	9,722	97 %	1,467



**Vote:549 Rakai District**

**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,722	97 %	1,467
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,722	97 %	1,467

Reasons for over/under performance: The performance variance is a result of the current lockdown due to the COVID-19 pandemic

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	(20) Number of vulnerable children supported	(265) At least 64 child abuse cases and 8 domestic violence cases were received and managed. 15 juvenile cases handled on offences, 5 children were reunited with their families and 1 child 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	(72)At least 64 child abuse cases and 8 domestic violence cases were received and managed. A quarterly reports in place.
--	--	---	--	--

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 2 radio talk shows with support from Global Rights Alert and World Vision-Rakai cluster on child abuse and SGBV management and prevention. -Held 3 awareness meeting with LC 1 chairpersons in 3 LLGs on SGBV and child abuse management and prevention mechanisms and referral pathways.	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 2 radio talk shows with support from Global Rights Alert and World Vision-Rakai cluster on child abuse and SGBV management and prevention. -Held 3 awareness meeting with LC 1 chairpersons in 3 LLGs on SGBV and child abuse management and prevention mechanisms and referral pathways.
-----------------------	---	---	---	---

221002 Workshops and Seminars	10,000	0	0 %	0
227001 Travel inland	3,729	3,728	100 %	754

Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,729	3,728	27 %	754
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,729	3,728	27 %	754

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**

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

No. of Youth councils supported	(4) Number of youth councils supported	(4) Hold 1 sensitization meeting with the respective councils	(1)Number of youth councils supported	(1)Hold 1 sensitization meeting with the respective councils
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.	We received and reviewed YLP and UWEP recoveries status reports from all Sub-Counties.	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.	We received and reviewed YLP and UWEP recoveries status reports from all Sub-Counties.
227001 Travel inland	8,074	8,069	100 %	3,044
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,074	8,069	100 %	3,044
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,074	8,069	100 %	3,044

Reasons for over/under performance: The program of monitoring and enforcing recoveries is still ongoing, but currently temporarily suspended due to the lockdown.

**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	An updated register for beneficiary payments under the Social Assistance Grant for Empowerment (SAGE) was submitted to Regional Technical support Unit for payment	Held District PWDs Council meetings, attended national PWD Day celebrations, Assisted PWD groups and monitored PWD activities in the District	An updated register for beneficiary payments under the Social Assistance Grant for Empowerment (SAGE) was submitted to Regional Technical support Unit for payment
227001 Travel inland	6,720	6,720	100 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,720	6,720	100 %	720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,720	6,720	100 %	720

Reasons for over/under performance: No payment has been made during the quarter.

**Output : 108111 Culture mainstreaming**

N/A

N/A

N/A

## Vote:549 Rakai District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 108112 Work based inspections</b>					
N/A					
Non Standard Outputs:					
		09 workplaces were visited and an improved working environment in these places has been registered.			09 workplaces were visited and an improved working environment in these places has been registered.
227001 Travel inland	2,480	2,000	81 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,480	2,000	81 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,480	2,000	81 %		2,000
Reasons for over/under performance: This was only partially achieved and the reasons still relate to the limited funds available to the sector to implement its mandate. On the other hand, the covid guidelines have led to the closure of some workplaces especially private schools.					
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:					
	Labour disputes handled in the entire district.	09 workplaces were visited and an improved working environment in these places has been registered.		Labour disputes handled in the entire district	09 workplaces were visited and an improved working environment in these places has been registered.
227001 Travel inland	3,405	3,114	91 %		1,040
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,405	3,114	91 %		1,040
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,405	3,114	91 %		1,040
Reasons for over/under performance: This was only partially achieved and the reasons still relate to the limited funds available to the sector to implement its mandate. On the other hand, the covid guidelines have led to the closure of some workplaces especially private schools.					
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported	(4) Women councils supported	(4) Hold 1 sensitization meeting with the respective councils		(1)Women councils supported	(1)Hold 1 sensitization meeting with the respective councils

# Vote:549 Rakai District

## Quarter4

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	6,190	100 %	4,190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,190	6,190	100 %	4,190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,190	6,190	100 %	4,190

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

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.	monitoring dreams girls in their safe places. Followed up on case management at district action centre and the communities	monitoring dreams girls in their safe places. Followed up on case management at district action centre and the communities	
227001 Travel inland	3,300	3,300	100 %	300
282101 Donations	30,000	13,689	46 %	9,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	3,300	100 %	300
Gou Dev:	0	0	0 %	0
External Financing:	30,000	13,689	46 %	9,999
Total:	33,300	16,989	51 %	10,299

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

### Output : 108117 Operation of the Community Based Services Department

N/A

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

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	340,836	100 %	85,209
221002 Workshops and Seminars	8,000	0	0 %	0
221009 Welfare and Entertainment	1,000	1,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %	0
227001 Travel inland	14,500	10,468	72 %	0
228002 Maintenance - Vehicles	3,000	3,000	100 %	1,680
Wage Rect:	340,836	340,836	100 %	85,209
Non Wage Rect:	29,500	15,468	52 %	2,680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	370,336	356,304	96 %	87,889
Reasons for over/under performance:	Over dependency on the inadequate Central Government grant			
<b>Lower Local Services</b>				
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>				
N/A				
Non Standard Outputs:	No Funds transferred to benefiting institutions	No Funds transferred to benefiting institutions	No Funds transferred to benefiting institutions	No Funds transferred to benefiting institutions
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:	funds released on the last day of the financial year			
<i>Total For Community Based Services : Wage Rect:</i>	<i>340,836</i>	<i>340,836</i>	<i>100 %</i>	<i>85,209</i>
<i>Non-Wage Reccurent:</i>	<i>495,398</i>	<i>87,568</i>	<i>18 %</i>	<i>19,696</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>13,689</i>	<i>46 %</i>	<i>9,999</i>
<i>Grand Total:</i>	<i>866,234</i>	<i>442,093</i>	<i>51.0 %</i>	<i>114,904</i>

## Vote:549 Rakai District

## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Monthly Staff salary, Monthly Office Imprest, office utilities, maintenance of vehicle and 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, Monthly Office Imprest, office utilities, maintenance of vehicle and equipment paid.
211101 General Staff Salaries	95,099	95,099	100 %		23,775
227001 Travel inland	20,000	20,000	100 %		6,668
Wage Rect:	95,099	95,099	100 %		23,775
Non Wage Rect:	20,000	20,000	100 %		6,668
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	115,099	115,099	100 %		30,443
Reasons for over/under performance:	Adequate funds received to execute the Planned activities.				
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(4) The unit has 4 qualified staff i.e the District Planner, the Senior Planner, District Population Officer and District Statistician and all at the District Headquarter	(3) The unit has 3 qualified staff i.e. the District Planner, 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 DTTPC monthly and management Meetings held on weekly basis at the district headquarters in the Planning Unit Board room	(12) DTTPC monthly and management Meetings held on weekly basis at the district headquarters in the Planning Unit Board room		(3) DTTPC monthly and management Meetings held on weekly basis at the district headquarters in the Planning Unit Board room	(3) DTTPC 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	none
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %		0

## Vote:549 Rakai District

## Quarter4

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

Reasons for over/under performance: No funds were 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. Collecting,	Administrative data from departments collected, analyzed and report compiled and disseminated, Statistical Abstract prepared and produced, Submitted to UBOS and disseminated to stakeholders, Harmonized Local Government data base updated, Local Government strategic plan for Statistics prepared and reviewed, quarterly meetings with statistical committees held.
--	--	--	--

227001 Travel inland	3,000	2,440	81 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,440	81 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,440	81 %	0

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

**Output : 138304 Demographic data collection**

N/A

# Vote:549 Rakai District

# Quarter4

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 %	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: 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.	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.	Collect socio-economic data about the district required for planning, budgeting to finalize the district draft development plan 3
221002 Workshops and Seminars	96,000	32,319	34 %	300
221008 Computer supplies and Information Technology (IT)	2,000	1,988	99 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %	0



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

222003 Information and communications technology (ICT)	2,000	0	0 %	0
227001 Travel inland	45,000	45,000	100 %	1,000
227004 Fuel, Lubricants and Oils	20,000	13,720	69 %	0
228002 Maintenance - Vehicles	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	21,988	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	150,000	77,039	51 %	300
Total:	172,000	99,027	58 %	1,300

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

**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 Q3 Quarterly progress reports, work plans and Budgets,, Prepared and submitted PBS Q3 and Prepared and submitted Final 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 Q3 Quarterly progress reports, work plans and Budgets,, Prepared and submitted PBS Q3 and Prepared and submitted Final District Budget reports to MFPED, OPM and MOLG
--	--	--	--

221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,000
222001 Telecommunications	2,000	2,000	100 %	1,000
227001 Travel inland	16,000	16,000	100 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	10,000

Reasons for over/under performance: Delayed upload of actual Q3 release by the ministry to commence the preparation of the report

**Output : 138308 Operational Planning**

N/A

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

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 Central Stores, LCV , PAS and Medical Inventory Officer.	NONE
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	30,000	29,999	100 %	0
External Financing:	0	0	0 %	0
Total:	32,000	29,999	94 %	0
Reasons for over/under performance:	procured in bulky in quarter one			
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	All government programmes and projects monitored, Technical support offered in Monitoring and Financial Management for district and 11 LLGs, cross cutting issues integrated in sector work plans.	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 Technical guidance to District and LLGs on finalization of Development Plan 3	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 Technical guidance to District and LLGs on finalization of Development Plan 3
227001 Travel inland	29,315	29,315	100 %	3,686
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,066	21,066	100 %	3,686
Gou Dev:	8,249	8,249	100 %	0
External Financing:	0	0	0 %	0
Total:	29,315	29,315	100 %	3,686
Reasons for over/under performance:	A lot of changes in preparation of Development Plan 3			
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				

## Vote:549 Rakai District

## Quarter4

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, Nabubale 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 Nabubale P/S Carried out assessment of projects to be implemented in FY2020/21, monitoring and inspection of ongoing construction works
312101 Non-Residential Buildings	102,000	102,000	100 %	26,304
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	102,000	102,000	100 %	26,304
External Financing:	0	0	0 %	0
Total:	102,000	102,000	100 %	26,304
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	95,099	100 %	23,775
<i>Non-Wage Reccurent:</i>	101,066	96,570	96 %	21,354
<i>GoU Dev:</i>	140,249	140,248	100 %	26,304
<i>Donor Dev:</i>	150,000	77,039	51 %	300
<i>Grand Total:</i>	486,414	408,956	84.1 %	71,733

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	4 quarterly internal audit reports for Sub Counties and the district, 1 annual audit report for Primary, 1 annual audit report for Secondary and 1 special audit report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, Handover of offices witnessed and reports produced Audit stores, Deliveries in offices and pay change reports verified	1 internal audit reports for Sub Counties and the district, 1 audit report for Primary, 1 audit report for Secondary and prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Deliveries in offices and pay change reports verified		1 quarterly internal audit reports for Sub Counties and the district, 1 annual audit report for Primary, 1 annual audit report for Secondary and 1 special audit report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, Handover of offices witnessed and reports produced Audit stores, Deliveries in offices and pay change reports verified	1 internal audit reports for Sub Counties and the district, 1 audit report for Primary, 1 audit report for Secondary and prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Deliveries in offices and pay change reports verified
211101 General Staff Salaries	89,540	89,540	100 %		22,385
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		1,477
221012 Small Office Equipment	1,000	1,000	100 %		700
227001 Travel inland	11,000	9,014	82 %		1,000
Wage Rect:	89,540	89,540	100 %		22,385
Non Wage Rect:	15,000	13,014	87 %		3,177
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	104,540	102,554	98 %		25,562
Reasons for over/under performance:	COVID-19 greatly affected the execution of field activities Understaffing. only 2 staff due to the departmental structure				
<b>Output : 148202 Internal Audit</b>					

## Vote:549 Rakai District

## Quarter4

No. of Internal Department Audits	(4) Quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources	(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	(26/08/2021) Quarterly Internal Audit Reports	(2021-04-15) Every 15th day in the first month in the quarter	(2021-08-26) Quarterly Internal Audit Reports
Non Standard Outputs:	none	Carried out performance audit for RPF, MAIF and RHSP funds	none	Carried out performance audit for RPF, MAIF and RHSP funds
227001 Travel inland	15,000	15,000	100 %	10,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	15,000	100 %	10,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	15,000	100 %	10,400
Reasons for over/under performance:	COVID-19 greatly affected the execution of field activities Understaffing, only 2 staff due to the departmental structure			
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	4 quarterly internal audit reports for Sub Counties and the district, 1 annual audit report for Primary, 1 annual audit report for Secondary and 1 special audit report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, Handover of offices witnessed and reports produced. 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 Quarterly audit report for Primary and Secondary 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	20,000	100 %	3,500

**Vote:549 Rakai District**

**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	3,500
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>89,540</i>	<i>100 %</i>	<i>22,385</i>
<i>Non-Wage Reccurent:</i>	<i>50,000</i>	<i>48,014</i>	<i>96 %</i>	<i>17,077</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>137,554</i>	<i>98.6 %</i>	<i>39,462</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) No of awareness radio shows participated in	(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	(15) raining of members was done in mind set change, Capital mobilisation strategies, Business planning and entrepreneurship skills.		(2)trade sensitisation meetings organised at the District/Municipal Council	(4)Training of members was done in mind set change, Capital mobilisation strategies, Business planning and entrepreneurship skills.
No of businesses inspected for compliance to the law	(15) No of businesses inspected for compliance to the law	(31) businesses inspected for compliance to the law were Lwanda Market stalls, Ddwaniro, Kagamba, Lumbugu, Buyamba & Kyabigondo Maize Mills, Kagamba, Ddwaniro, Lwanda, Gubamyoyo coffee mills		(3)businesses inspected for compliance to the law	(10)businesses inspected for compliance to the law were Lwanda Market stalls, Ddwaniro, Kagamba, Lumbugu, Buyamba & Kyabigondo Maize Mills, Kagamba, Ddwaniro, Lwanda, Gubamyoyo 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
211101 General Staff Salaries		93,230	93,230	100 %	37,273
227001 Travel inland		1,000	1,000	100 %	0
Wage Rect:		93,230	93,230	100 %	37,273
Non Wage Rect:		1,000	1,000	100 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		94,230	94,230	100 %	37,273

## Vote:549 Rakai District

## Quarter4

## 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
Reasons for over/under performance:	In most of the sites inspected there was a slight improvement in hygiene.				
<b>Output : 068302 Enterprise Development Services</b>					
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	(9) Hope Organic Ltd, Kaleere Coffee farmers and Byembogo coffee farmers Byakabanda Gubamwoyo Coffee farmers,Kyalulangir a dairy farmers, Kyalulangira dairy farmers		(8)businesses assisted in business registration process	(3)Hope Organic Ltd, 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	( )		(1)enterprise linked to UNBS for product quality and standards	( )
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 %		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 radio talk show was held because of limited funds				
<b>Output : 068303 Market Linkage Services</b>					



## Vote:549 Rakai District

## Quarter4

No. of producers or producer groups linked to market internationally through UEPB	(20) producers or producer groups linked to market internationally through UEPB	(12) Manny Coffee farmers, Kiyovu Vanilla Faers, 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) Manny Coffee farmers, Kiyovu Vanilla Faers, Nsimbo Coffee farmers, Kaleere Coffee Farmers Coop, Ddwaniro Coffee farmers, Kyabigondo grain farmers, Lwanda Coffee farmers and Kayonza Coffee farmers linked to IBERO
No. of market information reports disseminated	(4) information reports disseminated	(1) Price list produced from markets in Lwamaggwa, Buyamba, Lwanda, Kibaale, Kamuli, Rakai T/C, Kacheera and Dyango	(1) information reports disseminated	(1) Price list produced from markets in Lwamaggwa, Buyamba, Lwanda, Kibaale, Kamuli, Rakai T/C, Kacheera and Dyango
Non Standard Outputs:	Linked producers to markets and compiled market price information reports	1 List of producers and buyers of Local Goods updated	Linked producers to markets and compiled market price information reports	1 List of producers and buyers of Local Goods updated
227001 Travel inland	1,000	1,000	100 %	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 more especially Coffee and manufactured good increased.			
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(20) Cooperatives Mobilized & assisted to register, supervised	(30) Ddwaniro SACCO, Kamengo Nsosno, RADESCCS SACCOs, Kagamba Ddwniro SACCO, and Gubamwoyo, Nsimbo farmers and traders, Lwanda Farmers Cooperatives and 8 Emyooga Coops.	(5) Cooperatives Mobilized & assisted to register, supervised	(15) Ddwaniro SACCO, Kamengo Nsosno, RADESCCS SACCOs, Kagamba Ddwniro SACCO, and Gubamwoyo, Nsimbo farmers and traders, Lwanda Farmers Cooperatives and 8 Emyooga Coops.

## Vote:549 Rakai District

## Quarter4

No. of cooperative groups mobilised for registration	(12) Cooperatives Mobilized & assisted to register, supervised	(8) Kagamba coffee farmers, Mweruka Tweekembe Entrepreneurs, Kagamba coffee farmers, Kooki Teachers Association and Buyamba Teachers association	(4) Cooperatives Mobilized & assisted to register, supervised	(5) Kagamba coffee farmers, Mweruka Tweekembe Entrepreneurs, Kagamba coffee farmers, Kooki Teachers Association and Buyamba Teachers association
No. of cooperatives assisted in registration	(12) cooperatives assisted in registration	(11) Kifamba coffee farmers and Rakai Community Initiative for Development and Mweruka Entrepreneurs Kooki Teachers Association and Buyamba Teachers association	(4) cooperatives assisted in registration	(5) Kifamba coffee farmers and Rakai Community Initiative for Development and Mweruka Entrepreneurs Kooki Teachers Association and Buyamba Teachers association
Non Standard Outputs:	Mobilized & assisted to register, supervised, Audited, leaders and members trained and annual general meetings attended	218 cooperative leaders and members were trained in areas like leadership skills, mind set change, Planning, Financial management including accountability and reporting	Mobilized & assisted to register, supervised, Audited, leaders and members trained and annual general meetings attended	117 cooperative leaders and members were trained in areas like leadership skills, mind set change, Planning, Financial management including accountability and reporting
221002 Workshops and Seminars	5,722	5,722	100 %	1,600
227001 Travel inland	1,120	1,120	100 %	300
228002 Maintenance - Vehicles	1,144	1,144	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,986	7,986	100 %	2,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,986	7,986	100 %	2,100
Reasons for over/under performance:	The effect of COVID-19 affected all activities in most of the sectors including recovery of loans from most clients hence SACCOs have a low recovery rate.			
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities meanstremsed in district development plans	(4) No. of tourism promotion activities meanstremsed in district development plans	(4) Profiling tourism sites in the district and Inspection of tourism sites	(0)	(2) Profiling tourism sites in the district and Inspection of tourism sites

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

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)	(20) Royal Guest House, Hope Comfortable Lodge (Lwanda S/C), Ndeeba Guest House, Kizungu Lodges (Ddwaniro) and Kalungi Lodge, Africana Guest house (Lwamaggwa S/C)	(0)	(5)Royal Guest House, Hope Comfortable Lodge (Lwanda S/C), Ndeeba Guest House, Kizungu Lodges (Ddwaniro) and Kalungi Lodge, Africana Guest house (Lwamaggwa S/C)	
No. and name of new tourism sites identified	(0) N/A	(4) Kijunde falls, Busumbi stones, and Entebe ya dungu & Kitante cave	(0)	(0)none	
Non Standard Outputs:	Tourism and Hospitality facilities profiled and inspected and district tourism development plan developed.	none		none	
227001 Travel inland		1,000	1,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	1,000	100 %	1,000
Reasons for over/under performance:	The effect of COVID-19 affected all activities in most of the sectors				
<b>Output : 068306 Industrial Development Services</b>					
No. of opportunites identified for industrial development	(5) opportunities identified for industrial development	(12) Agro processing opportunities in Coffee, maize and welding at Kiganda Lwand S/C and DATIC Lwanda S/C Lwamaggwa, Lwanda, Kagamba, Rakai Town Council and Kyalulangira Sub Counties	(1) opportunity identified for industrial development	(2)Agro processing opportunities in Coffee, maize and welding at Kiganda Lwand S/C and DATIC Lwanda S/C	

## Vote:549 Rakai District

## Quarter4

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. identified for collective value added support. and submitted to ACDP for consideration	(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. identified for collective value added support. and submitted to ACDP for consideration	
No. of value addition facilities in the district	(20) value addition facilities in the district	(249) From all LLGs and mainly are Agro processing facilities	(5) value addition facilities in the district	(128)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	none	
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 effect of COVID-19 affected all activities in most of the sectors				

**Output : 068308 Sector Management and Monitoring**

N/A

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

Non Standard Outputs:	Managed and monitored all sector activities	LED awareness meetings organized in Lwanda, Ddwaniro, Kibanda, Rakai T/C and Kagamba S/C	Managed and monitored all sector activities	LED awareness meetings organized in Lwanda, Ddwaniro, Kibanda, Rakai T/C and Kagamba S/C
227001 Travel inland	964	964	100 %	388
Wage Rect:	0	0	0 %	0
Non Wage Rect:	964	964	100 %	388
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	964	964	100 %	388
Reasons for over/under performance:	Need more sensitization/awareness on the concepts of LED			
<i>Total For Trade Industry and Local Development :</i>	<i>93,230</i>	<i>93,230</i>	<i>100 %</i>	<i>37,273</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurrent:</i>	<i>13,951</i>	<i>13,951</i>	<i>100 %</i>	<i>3,488</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>107,181</i>	<i>107,181</i>	<i>100.0 %</i>	<i>40,761</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : KAGAMBA</b>				<b>983,165</b>	<b>8,311</b>
<b>Sector : Agriculture</b>				<b>425,910</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>425,910</b>	<b>0</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>425,910</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>				<b>101,121</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>101,121</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>19,121</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Kagamba S/C	Kagamba Kagamba S/C	Other Transfers from Central Government		19,121	0
<b>Output : District Roads Maintenance (URF)</b>				<b>82,000</b>	<b>0</b>
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

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

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
<b>Sector : Education</b>			<b>361,332</b>	<b>8,311</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>188,607</b>	<b>5,071</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>162,593</b>	<b>5,071</b>
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				
<b>Output : Latrine construction and rehabilitation</b>			<b>26,014</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kagamba Kiyamba P/S	Sector Development Grant	26,014	0
<b>Programme : Secondary Education</b>			<b>172,725</b>	<b>3,240</b>

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

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



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

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
<b>Sector : Works and Transport</b>			<b>45,637</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>45,637</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>18,337</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Ddwaniro S/C	Ddwaniro Ddwaniro S/C	Other Transfers from Central Government	18,337	0
<b>Output : District Roads Maintenance (URF)</b>			<b>27,300</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>422,759</b>	<b>11,913</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>197,963</b>	<b>5,433</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>172,463</b>	<b>5,433</b>
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

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

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				
<b>Output : Latrine construction and rehabilitation</b>			<b>25,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kayonza Malemba P/S	Sector Development Grant	25,500	0
<b>Programme : Secondary Education</b>			<b>224,796</b>	<b>6,480</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>224,796</b>	<b>6,480</b>
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
<b>Sector : Health</b>			<b>27,492</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>27,492</b>	<b>0</b>
Lower Local Services				

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

<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>27,492</b>	<b>0</b>
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
<b>Sector : Social Development</b>			<b>45,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>45,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>45,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Ddwaniro Sub-county	Ddwaniro Ddwaniro Sub-county	Other Transfers from Central Government	45,000	0
<b>Sector : Public Sector Management</b>			<b>13,282</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>13,282</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>13,282</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Ddwaniro S/C	Ddwaniro Ddwaniro S/C	District Unconditional Grant (Non-Wage)	13,282	0
<b>LCIII : LWANDA</b>			<b>1,647,199</b>	<b>5,795</b>
<b>Sector : Agriculture</b>			<b>1,232,658</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>1,228,938</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>1,228,938</b>	<b>0</b>
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

## Vote:549 Rakai District

Quarter4

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
<b>Programme : District Production Services</b>			<b>3,720</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,720</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bitabago Datic Office	Sector Development Grant	3,720	0
<b>Sector : Works and Transport</b>			<b>76,081</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>76,081</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>16,481</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Lwanda S/C	Kiyovu Lwanda S/C	Other Transfers from Central Government	16,481	0
<b>Output : District Roads Maintenance (URF)</b>			<b>59,600</b>	<b>0</b>
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

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

Mechanised maintenance of 14 km along Lwanda-Kakoma-Butula road	Bitabago Lwanda-Kakoma- Butula	Other Transfers from Central Government	15,000	0
<b>Sector : Education</b>			<b>228,561</b>	<b>5,795</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>227,480</b>	<b>5,795</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>201,980</b>	<b>5,795</b>
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				
<i>Output : Latrine construction and rehabilitation</i>			<b>25,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kanoni Kayayumbe P/S	Sector Development Grant	25,500	0
<i>Programme : Secondary Education</i>			<b>1,081</b>	<b>0</b>

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

Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>1,081</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>42,096</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>42,096</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,873</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST BERNARDS MANNYA HEALTH CENT	Bitabago	Sector Conditional Grant (Non-Wage)	6,873	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,873</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWAMAGGWA PARISH DISPENSARY	Bitabago	Sector Conditional Grant (Non-Wage)	6,873	0
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>28,350</b>	<b>0</b>
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
<b>Sector : Social Development</b>			<b>30,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>30,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>30,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Lwanda Sub-county	Kiyovu Lwanda Sub-county	Other Transfers from Central Government	30,000	0
<b>Sector : Public Sector Management</b>			<b>37,802</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>12,802</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>12,802</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

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

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

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

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
<b>Sector : Education</b>			<b>161,239</b>	<b>4,347</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>161,239</b>	<b>4,347</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>134,739</b>	<b>4,347</b>
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				
<b>Output : Latrine construction and rehabilitation</b>			<b>26,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Rwembajjo Rwembajjo P/S	Sector Development Grant	26,500	0
<b>Sector : Health</b>			<b>13,746</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>13,746</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,746</b>	<b>0</b>



## Vote:549 Rakai District

Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwanda HC III	Ddyango	Sector Conditional Grant (Non-Wage)	13,746	0
<b>Sector : Social Development</b>			<b>30,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>30,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>30,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyalulangira Sub-county	Kasula Kyalulangira Sub-county	Other Transfers from Central Government	30,000	0
<b>Sector : Public Sector Management</b>			<b>14,068</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>14,068</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>14,068</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyalulangira S/C	Kasula Kyalulangira S/C	District Unconditional Grant (Non-Wage)	14,068	0
<b>LCIII : Kibanda</b>			<b>1,541,330</b>	<b>6,500</b>
<b>Sector : Agriculture</b>			<b>1,046,938</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>1,046,938</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>1,046,938</b>	<b>0</b>
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)				

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

Kibanda S/C	Kyabiwa Kibanda S/C	Sector Conditional Grant (Non-Wage)	18,938	0
<b>Sector : Works and Transport</b>			<b>68,745</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>68,745</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>16,045</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kibanda S/C	Kakinga Kibanda S/C	Other Transfers from Central Government	16,045	0
<b>Output : District Roads Maintenance (URF)</b>			<b>52,700</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>338,602</b>	<b>6,500</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>106,452</b>	<b>3,260</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>106,452</b>	<b>3,260</b>
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
<b>Programme : Secondary Education</b>			<b>232,150</b>	<b>3,240</b>

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

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

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

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
<b>Sector : Works and Transport</b>			<b>222,637</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>222,637</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>25,858</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Lwamaggwa S/C	Kiweeka Lwamaggwa S/C	Other Transfers from Central Government	25,858	0
<b>Output : District Roads Maintenance (URF)</b>			<b>196,779</b>	<b>0</b>
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

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

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
<b>Sector : Education</b>			<b>988,967</b>	<b>9,398</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>286,020</b>	<b>6,158</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>215,359</b>	<b>6,158</b>
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

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

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				
<b>Output : Classroom construction and rehabilitation</b>			<b>70,661</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kiweeka Kakabagyo P/S	Sector Development Grant	70,661	0
<b>Programme : Secondary Education</b>			<b>702,946</b>	<b>3,240</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>121,863</b>	<b>3,240</b>
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				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>525,037</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kakundi Kalibbala Memorial S.S	Sector Development Grant	525,037	0
<b>Output : Laboratories and Science Room Construction</b>			<b>56,047</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>75,945</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>75,945</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of dams</b>			<b>75,945</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	Kakundi Ntalule	Sector Development Grant	75,945	0
<b>Sector : Social Development</b>			<b>75,000</b>	<b>0</b>

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

<b>Programme : Community Mobilisation and Empowerment</b>			<b>75,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>75,000</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>19,173</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>19,173</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>19,173</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Lwamaggwa S/C	Kiweeka Lwamaggwa S/C	District Unconditional Grant (Non-Wage)	19,173	0
<b>LCIII : RAKAI TC</b>			<b>1,851,377</b>	<b>1,449</b>
<b>Sector : Agriculture</b>			<b>122,194</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>7,575</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>7,575</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rakai T.C	Kibona Rakai T.C	Sector Conditional Grant (Non-Wage)	7,575	0
<b>Programme : District Production Services</b>			<b>114,619</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>44,385</b>	<b>0</b>
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

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

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
<b>Output : Valley dam construction</b>			<b>70,235</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>857,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>857,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>799,016</b>	<b>0</b>
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
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>57,984</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>382,543</b>	<b>1,449</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>128,068</b>	<b>1,449</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>35,937</b>	<b>1,449</b>
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



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

Rakai P.S.	Kibona	Sector Conditional Grant (Non-Wage)	8,356	362
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>92,131</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>254,475</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>100,000</b>	<b>0</b>
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
<b>Output : Laboratories and Science Room Construction</b>			<b>154,475</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Kibona Kalibbala memorial seed school	Sector Development Grant	154,475	0
<b>Sector : Health</b>			<b>40,045</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>40,045</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>40,045</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kibona DHOs	Sector Development Grant	40,045	0
<b>Sector : Water and Environment</b>			<b>322,627</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>322,627</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>230,000</b>	<b>0</b>

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

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

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

Building Construction - Latrines-237	Kibona Rakai Hospital	District Discretionary Development Equalization Grant	25,000	0
<b>LCIII : Kifamba</b>			<b>1,164,037</b>	<b>10,102</b>
<b>Sector : Agriculture</b>			<b>835,150</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>835,150</b>	<b>0</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>835,150</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>8,290</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>8,290</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>8,290</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kifamba S/C	Kifamba Kifamba S/C	Other Transfers from Central Government	8,290	0
<b>Sector : Education</b>			<b>268,618</b>	<b>10,102</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>145,928</b>	<b>3,622</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>120,428</b>	<b>3,622</b>
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

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

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

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

<b>Output : Lower Local Government Administration</b>			<b>8,232</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kifamba S/C	Kifamba Kifamba S/C	District Unconditional Grant (Non-Wage)	8,232	0
<b>LCIII : KACHEERA</b>			<b>2,067,657</b>	<b>9,740</b>
<b>Sector : Agriculture</b>			<b>1,125,726</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>1,125,726</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>1,125,726</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>56,310</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>56,310</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,210</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kacheera S/C	Kajju Kacheera S/C	Other Transfers from Central Government	15,210	0
<b>Output : District Roads Maintenance (URF)</b>			<b>41,100</b>	<b>0</b>
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

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

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
<b>Sector : Education</b>			<b>670,886</b>	<b>9,740</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>167,807</b>	<b>3,260</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>111,457</b>	<b>3,260</b>
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				
<b>Output : Latrine construction and rehabilitation</b>			<b>56,350</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>503,079</b>	<b>6,480</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>158,795</b>	<b>6,480</b>
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

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

Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>344,284</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Kayonza Kacheera seed school	Sector Development Grant	344,284	0
<b>Sector : Health</b>			<b>6,873</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>6,873</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,873</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwabakooba HC II	Kajju	Sector Conditional Grant (Non-Wage)	6,873	0
<b>Sector : Water and Environment</b>			<b>166,500</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>166,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>166,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Lwanga Lwanga	Sector Development Grant	166,500	0
<b>Sector : Social Development</b>			<b>30,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>30,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>30,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kacheera Sub-county	Kajju Kacheera Sub- county	Other Transfers from Central Government	30,000	0
<b>Sector : Public Sector Management</b>			<b>11,362</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>11,362</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>11,362</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kacheera S/C	Kajju Kacheera S/C	District Unconditional Grant (Non-Wage)	11,362	0
<b>LCIII : BYAKABANDA</b>			<b>857,008</b>	<b>16,420</b>
<b>Sector : Agriculture</b>			<b>322,363</b>	<b>0</b>

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

<b>Programme : Agricultural Extension Services</b>			<b>322,363</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>322,363</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>67,612</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>67,612</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,812</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Byakabanda S/C	Byakabanda Byakabanda S/C	Other Transfers from Central Government	10,812	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>50,000</b>	<b>0</b>
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
<b>Output : District Roads Maintenance (URF)</b>			<b>6,800</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>427,906</b>	<b>16,420</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>93,901</b>	<b>3,260</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>93,901</b>	<b>3,260</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				



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

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
<b>Programme : Secondary Education</b>			<b>334,005</b>	<b>13,160</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>334,005</b>	<b>13,160</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOMA S S S	Byakabanda	Sector Conditional Grant (Non-Wage)	81,025	3,440
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
<b>Sector : Social Development</b>			<b>30,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>30,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>30,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Byakabanda Sub-county	Byakabanda Byakabanda Sub-county	Other Transfers from Central Government	30,000	0
<b>Sector : Public Sector Management</b>			<b>9,127</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>9,127</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>9,127</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

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

Byakabanda S/C	Byakabanda Byakabanda S/C	District Unconditional Grant (Non-Wage)	9,127	0
<b>LCIII : KIZIBA</b>			<b>1,275,506</b>	<b>5,775</b>
<b>Sector : Agriculture</b>			<b>955,150</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>955,150</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>955,150</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>50,137</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>50,137</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,937</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kiziba S/C	Mweruka Kiziba S/C	Other Transfers from Central Government	11,937	0
<b>Output : District Roads Maintenance (URF)</b>			<b>38,200</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>229,587</b>	<b>5,775</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>109,107</b>	<b>2,536</b>
Lower Local Services				

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

<b>Output : Primary Schools Services UPE (LLS)</b>			<b>82,557</b>	<b>2,536</b>
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				
<b>Output : Latrine construction and rehabilitation</b>			<b>26,550</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ndagga Ndagga P/S	Sector Development Grant	26,550	0
<b>Programme : Secondary Education</b>			<b>120,480</b>	<b>3,240</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>120,480</b>	<b>3,240</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKABAGYO	Mweruka	Sector Conditional Grant (Non-Wage)	120,480	3,240
<b>Sector : Social Development</b>			<b>30,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>30,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>30,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kiziba Sub-county	Mweruka Kiziba Sub-county	Other Transfers from Central Government	30,000	0
<b>Sector : Public Sector Management</b>			<b>10,632</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>10,632</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>10,632</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

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

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

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

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
<b>Programme : District Hospital Services</b>			<b>381,299</b>	<b>0</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>381,299</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RAKAI HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	381,299	0