

Vote:549 Rakai District

FY 2021/22

Foreword

The Budget for the financial year 2021/2022 has been developed in accordance with the Third District Five-year Development Plans 2020/21-2024/25, National Development Plan III (2020/21-2024/25) and Vision 2040.

Rakai district will implement her programmes for the Financial Year 2021/2022 under the theme Empowering Communities to Embrace Industrialization for Inclusive Growth, Employment and Wealth Creation. The strategy will primarily focus on four broad areas, namely:-

i. Enhancing value addition in key growth opportunities by: -

- Promoting Value chains between farmers and markets for key agricultural commodities

ii. Enhancing productivity and social wellbeing of the population by: -

- Building skills for agro-processing;
- Addressing health sector needs to deal with the CoVID-19 pandemic, operationalizing health facilities, especially at the Health Centre III level
- Improve functionality of safe water points through routine maintenance.

iii. Strengthen the role of the state in guiding and facilitating development by: -

- Strengthening Government implementation through better planning and budgeting, implementation of the programmatic approach and enhanced monitoring and evaluation.

The funding for this budget is anticipated from different Central Government grants, locally generated revenue and external funding from donors like UNICEF Uganda, GAVI, World health Organization, GIZ among others. The development direction for the district will focus on improved livelihood conditions of our communities through properly identified and guided alignments to strategic interventions in feeder roads improvements, increased production and productivity at household level, improved health, education services, safe water provision in order to improve on safe water coverage in the district and payment of staff salaries. The district will as well institute strong measures for reviewing and monitoring implementation of priorities across all the sectors. On behalf of Rakai District Council, I wish to extend my gratitude to the Government of Uganda, Development partners, technical staff and all other stakeholders that contributed to the development of this document. I am hopeful that this document will go a long way in directing sustainable development that aims at improving the quality of life of the Rakai District community



ABENAITWE ROBERT CHIEF ADMINSTRATIVE OFFICER-RAKAI

Vote:549 Rakai District

FY 2021/22

SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 District and Urban Administration

Output Class: Higher LG Services

Vote:549 Rakai District

FY 2021/22

Budget Output: 81 01 Operation of the Administration Department

Non Standard Outputs:	Cross border, District Security meetings, Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, attended meetings/workshop s organized by line Ministries and other stakeholders within the district and outside the district	<i>Cross border, District Security meetings, Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, attended meetings/workshop s organized by line Ministries and other stakeholders within the district and outside the district</i>	<i>Cross border District Security meetings , Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, attended meetings/workshop s organized by line Ministries and other stakeholders within the district and outside the district</i>	Cross border District Security meetings , Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, attended meetings/workshop s 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/workshop s 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/workshop s 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/workshop s organized by line Ministries and other stakeholders within the district and outside the district
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	151,781	113,836	144,412	36,103	36,103	36,103	36,103
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	151,781	113,836	144,412	36,103	36,103	36,103	36,103

Vote:549 Rakai District

FY 2021/22

Budget Output: 81 02 Human Resource Management Services

%age of LG establish posts filled	<i>90%Declaring and submitting vacant posts to Ministry of Public Service, filling of vacant posts of LG established posts filled. of LG established posts filled</i>	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 pensioners paid by 28th of every month	<i>99%payment of salaries to all pensioner by 28th of every monthof pensioners paid salaries by 28th of every month</i>	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
%age of staff appraised	<i>90%appraising of all staffof staff appraised</i>	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	<i>99%payment of salaries to all staff by 28th of every monthof staff paid salaries by 28th of every month</i>	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

Vote:549 Rakai District

FY 2021/22

Non Standard Outputs:	verified, Staff salary processed, Prepared and submitted staff pay change reports, Human Resource department coordinated appraising of Staff salariesProcessing of Staff salary, Preparation and submitting of staff pay change reports, Human Resource Department coordinating appraising of Staff	<i>verified, Staff salary processed, Prepared and submitted staff pay change reports, Human Resource department coordinated appraising of Staff salariesverified, Staff salary processed, Prepared and submitted staff pay change reports, Human Resource department coordinated appraising of Staff salaries</i>	<i>Verified, Staff salary processed, Prepared and submitted staff pay change reports, and Human Resource department coordinated appraising of Staff. Verifying of Staff salaries, Processing of Staff salary, Preparation and submitting of staff pay change reports, Human Resource Department coordinating appraising of Staff.</i>	Verified, Staff salary processed, Prepared and submitted staff pay change reports, and Human Resource department coordinated appraising of Staff.	Verified, Staff salary processed, Prepared and submitted staff pay change reports, and Human Resource department coordinated appraising of Staff.	Verified, Staff salary processed, Prepared and submitted staff pay change reports, and Human Resource department coordinated appraising of Staff.	Verified, Staff salary processed, Prepared and submitted staff pay change reports, and Human Resource department coordinated appraising of Staff.
Wage Rec't:	872,169	654,127	879,711	219,928	219,928	219,928	219,928
Non Wage Rec't:	3,778,690	2,834,017	4,381,417	1,095,354	1,095,354	1,095,354	1,095,354
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	4,650,859	3,488,144	5,261,128	1,315,282	1,315,282	1,315,282	1,315,282

Budget Output: 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	<i>Yes Available and implementing capacity building policy and plan</i>	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
No. (and type) of capacity building sessions undertaken	<i>4 Induction of Newly recruited staff, mentoring of Heads of Departments and sectors, Senior Assistant</i>	1 Newly recruited staff Inducted, Heads of Departments and sectors, Senior Secretaries, Head	1 Newly recruited staff Inducted, Heads of Departments and sectors, Senior Assistant Secretaries, Head	1 Newly recruited staff Inducted, Heads of Departments and sectors, Senior Assistant Secretaries, Head	1 Newly recruited staff Inducted, Heads of Departments and sectors, Senior Assistant Secretaries, Head

Vote:549 Rakai District

FY 2021/22

<p><i>Secretaries, Head teachers and Health in charges on working methods, budgeting and Planning, Staff trained on preparation for retirement and exit of public service, training of LLGS, Heads of departments, Heads of sections and District councilors in financial management and internal controls, Training of Head teachers in performance management</i></p>	<p>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</p>	<p>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</p>	<p>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</p>	<p>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</p>
<p><i>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</i></p>				

Vote:549 Rakai District

FY 2021/22

Non Standard Outputs:	None	None	<i>management and internal controls, Trained Head teachers in performance management</i>	None	None	None	None
	None	N/A/N/A	None	None	None	None	None
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	11,802	8,852	9,255	2,314	2,314	2,314	2,314
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,802	8,852	9,255	2,314	2,314	2,314	2,314

Budget Output: 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	11 Lower Local Government Administrative centers, school sand Health facilities monitored, supervised and mentored for performance improvement in the entire district. Monitoring, supervising and mentoring of 11Lower Local Government, Administrative centers, schools and Health facilities for performance Improvement in the entire district	<i>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.</i>	<i>19 Lower Local Government Administrative centers, schools and Health facilities monitored, supervised and mentored for Performance improvement in the entire district. Monitoring, supervising and mentoring of 19 Lower Local Government, Administrative centers, schools and Health facilities for performance Improvement in the entire district.</i>	19 Lower Local Government Administrative centers, schools and Health facilities monitored, supervised and mentored for Performance improvement in the entire district.	19 Lower Local Government Administrative centers, schools and Health facilities monitored, supervised and mentored for Performance improvement in the entire district.	19 Lower Local Government Administrative centers, schools and Health facilities monitored, supervised and mentored for Performance improvement in the entire district.	19 Lower Local Government Administrative centers, schools and Health facilities monitored, supervised and mentored for Performance improvement in the entire district.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,600	13,200	4,600	1,150	1,150	1,150	1,150
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:549 Rakai District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,600	13,200	4,600	1,150	1,150	1,150	1,150

Budget Output: 81 05Public Information Dissemination

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 Publicizing District information, Placing District advertisements & announcements in Newspapers and on radio stations, Procuring of newspapers for District Chairperson, CAO, DCAO, CFO and Information Officer	<i>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, Placing District advertisements & announcements in Newspapers and on radio stations, Procuring of newspapers for District Chairperson, CAO, DCAO, CFO and Information Officer</i>	<i>Publicized District information, Placed District advertisements & announcements in Newspapers and on radio stations, Procuring of newspapers for District Chairperson, CAO, DCAO, CFO and Information Officer</i>	<i>Publicized District information, Placed District advertisements & announcements in Newspapers and on radio stations, Procuring of newspapers for District Chairperson, CAO, DCAO, CFO and Information Officer</i>	Publicized District information, Placed District advertisements & announcements in Newspapers and on radio stations, Procuring of newspapers for District Chairperson, CAO, DCAO, CFO and Information Officer	Publicized District information, Placed District advertisements & announcements in Newspapers and on radio stations, Procuring of newspapers for District Chairperson, CAO, DCAO, CFO and Information Officer	Publicized District information, Placed District advertisements & announcements in Newspapers and on radio stations, Procuring of newspapers for District Chairperson, CAO, DCAO, CFO and Information Officer	Publicized District information, Placed District advertisements & announcements in Newspapers and on radio stations, Procuring of newspapers for District Chairperson, CAO, DCAO, CFO and Information Officer
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,656	4,992	5,656	1,414	1,414	1,414	1,414
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,656	4,992	5,656	1,414	1,414	1,414	1,414

Budget Output: 81 06Office Support services

Non Standard Outputs:

Provided for minor	<i>Provided for minor</i>	<i>office retooling at</i>	office retooling at	office retooling at	office retooling at	office retooling at
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Vote:549 Rakai District

FY 2021/22

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 Providing of minor office retooling, Made arrangements for the decent burial of staff, Providing of special meals during meetings, Providing welfare to staff, entertainment and office imprest, Providing for general printing and purchase of office stationery.	<i>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 Providing of minor office retooling, Made arrangements for the decent burial of staff, Providing of 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</i>	<i>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 stationer at district Headquarters Providing of minor office retooling, making arrangements for the decent burial of staff, Providing of special meals during meetings, Providing welfare to staff, entertainment and office imprest, Providing for general printing and purchase of office stationery.</i>	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 stationer at district Headquarters	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 stationer at district Headquarters	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 stationer at district Headquarters	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 stationer at district Headquarters
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Vote:549 Rakai District

FY 2021/22

	<i>Headquarters</i>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,992	5,994	5,792	1,448	1,448	1,448	1,448	1,448
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	7,992	5,994	5,792	1,448	1,448	1,448	1,448	1,448

Budget Output: 81 08Assets and Facilities Management

Non Standard Outputs:	N/AN/A	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,400	5,550	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	7,400	5,550	0	0	0	0	0	0

Budget Output: 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery	<i>Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery</i>	<i>Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery.Preparing and submitting pay change reports, Printing and distribution of payrolls, procuring of assorted stationery.</i>	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.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,818	8,864	11,818	2,954	2,954	2,954	2,954
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,818	8,864	11,818	2,954	2,954	2,954	2,954

Budget Output: 81 11Records Management Services

Vote:549 Rakai District

FY 2021/22

%age of staff trained in Records Management		<i>90% Training of all staff and District level and in 19 LLGs in records management of staff trained in records management</i>		90% of staff trained in records management	90% of staff trained in records management	90% of staff trained in records management	90% of staff trained in records management
Non Standard Outputs:	N/AN/A	NONENONE	NONENONE	NONE	NONE	NONE	NONE
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,932	6,699	5,932	1,483	1,483	1,483	1,483
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	8,932	6,699	5,932	1,483	1,483	1,483	1,483

Budget Output: 81 12 Information collection and management

Non Standard Outputs:		N/AN/A	NONENONE	<i>Technical support and guidance provided on all matters of procurement, utilization and maintenance of ICT hardware and software to the Institution Providing technical support and guidance on all matters of procurement, utilization and maintenance of ICT hardware and software to the Institution.</i>	Technical support and guidance provided on all matters of procurement, utilization and maintenance of ICT hardware and software to the Institution	Technical support and guidance provided on all matters of procurement, utilization and maintenance of ICT hardware and software to the Institution	Technical support and guidance provided on all matters of procurement, utilization and maintenance of ICT hardware and software to the Institution	Technical support and guidance provided on all matters of procurement, utilization and maintenance of ICT hardware and software to the Institution
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,800	5,100	4,800	1,200	1,200	1,200	1,200	1,200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For Key Output	6,800	5,100	4,800	1,200	1,200	1,200	1,200	1,200

Vote:549 Rakai District

FY 2021/22

Budget Output: 81 13 Procurement Services

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	<i>Advertised for procurement for goods, works and services for health units, schools and LLGs in newspapers and notice boards in the entire district</i>	<i>Advertised for procurement for goods, works and services for district departments, health units, schools and LLGs in newspapers and notice boards in the entire District</i>	Advertised for procurement for goods, works and services for district departments, health units, schools and LLGs in newspapers and notice boards in the entire District	Advertised for procurement for goods, works and services for district departments, health units, schools and LLGs in newspapers and notice boards in the entire District	Advertised for procurement for goods, works and services for district departments, health units, schools and LLGs in newspapers and notice boards in the entire District	Advertised for procurement for goods, works and services for district departments, health units, schools and LLGs in newspapers and notice boards in the entire District
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	4,700	1,175	1,175	1,175	1,175
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	4,700	1,175	1,175	1,175	1,175

Vote:549 Rakai District

FY 2021/22

Output Class: Lower Local Services

Budget Output: 81 51 Lower Local Government Administration

Non Standard Outputs:	Local Service Tax transferred to LLGsTransferring of Local Service Tax to LLGs	Local Service Tax transferred to LLGsLocal Service Tax transferred to LLGs	Funds transferred to benefiting LLGsTransferring of funds to benefiting LLGs	Funds transferred to benefiting LLGs	Funds transferred to benefiting LLGs	Funds transferred to benefiting LLGs	Funds transferred to benefiting LLGs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	129,691	97,268	134,011	33,503	33,503	33,503	33,503
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	129,691	97,268	134,011	33,503	33,503	33,503	33,503

Vote:549 Rakai District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

No. of administrative buildings constructed			<i>0n/anone</i>	0none	0none	0none	0none	0none
No. of computers, printers and sets of office furniture purchased			<i>0n/anone</i>	0none	0none	0none	0none	0none
No. of existing administrative buildings rehabilitated			<i>2Renovation of Planning and CAOs residencePlanning Board room and CAOs residence renovated</i>	1 CAOs residence renovated	1 CAOs residence renovated	1Planning Board room	1Planning Board room	
No. of motorcycles purchased			<i>0n/anone</i>	0none	0none	0none	0none	0none
No. of solar panels purchased and installed			<i>0n/anone</i>	0none	0none	0none	0none	0none
No. of vehicles purchased			<i>0n/anone</i>	0none	0none	0none	0none	0none
Non Standard Outputs:	DCAO Staff house renovated and District Head Office water bill paid	District Head Office water bill paid	<i>nonen/a</i>	none	none	none	none	none
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	65,000	48,750	30,000	7,500	7,500	7,500	7,500
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	65,000	48,750	30,000	7,500	7,500	7,500	7,500
	<i>Wage Rec't:</i>	872,169	654,127	879,711	219,928	219,928	219,928	219,928
	<i>Non Wage Rec't:</i>	4,139,359	3,104,520	4,703,138	1,175,784	1,175,784	1,175,784	1,175,784
	<i>Domestic Dev't:</i>	76,802	57,602	39,255	9,814	9,814	9,814	9,814
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For WorkPlan	5,088,331	3,816,248	5,622,103	1,405,526	1,405,526	1,405,526	1,405,526

Vote:549 Rakai District

FY 2021/22

Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Financial Management and Accountability(LG)

Output Class: Higher LG Services

Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report			2021-06-30 <i>Issuing of Final IPFS to departments, coordination and compiling of Final report for onward submission to Ministry of Finance Planning and Economic Development</i>	2021-06-30The Annual Performance Report was submitted to the Ministry of Finance, Planning & Economic Development on 30/ 06/ 2021 and respective line ministries.	2021-06-30The Annual Performance Report was submitted to the Ministry of Finance, Planning & Economic Development on 30/ 06/ 2021 and respective line ministries.	2021-06-30The Annual Performance Report was submitted to the Ministry of Finance, Planning & Economic Development on 30/ 06/ 2021 and respective line ministries.	2021-06-30The Annual Performance Report was submitted to the Ministry of Finance, Planning & Economic Development on 30/ 06/ 2021 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	<i>Staff salaries paid by the 28th day of the month for 3 months, 3 departmental monthly meetings held. 3 budget desk Meetings held.</i>	<i>Staff salaries paid by the 28th day of the month for 12 months, 12 departmental monthly meetings held. Twelve-budget desk</i>	Staff salaries paid by the 28th day of the month for 12 months, 12 departmental monthly meetings held. Twelve-budget desk	Staff salaries paid by the 28th day of the month for 3 months, 3 departmental monthly meetings held. Twelve-budget desk	Staff salaries paid by the 28th day of the month for 12 months, 12 departmental monthly meetings held. Twelve-budget desk	Staff salaries paid by the 28th day of the month for 12 months, 12 departmental monthly meetings held. Twelve-budget desk

Vote:549 Rakai District

FY 2021/22

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 Payment of Staff salaries by the 28th day of the month for 12 months, Holding of 12 departmental monthly meetings and Twelve budget desk meetings .Management and Control of the District Cash Inflows and Outflow expenditure is in line with approved items. Preparation of Performance Reports, Monthly Financial statements and Board of Survey report, Circulation of financial	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	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 Payment of Staff salaries by the 28th day of the month for 12 months, holding of 12 departmental monthly meetings and twelve budget desk meetings Management and Control of the District Cash Inflows and Outflow expenditure is in line with approved items. Preparation of Performance Reports, Monthly Financial statements and Board of Survey report, Circulation of financial	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	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	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	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
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Vote:549 Rakai District

FY 2021/22

	guidelines, Initiation and processing of payments to respective beneficiaries. Declaration of quarterly releases	<i>processing of payments to respective beneficiaries. Declaration of quarterly releases</i>	<i>guidelines, Initiation and processing of payments to respective beneficiaries. Declaration of quarterly releases.</i>					
Wage Rec't:	350,393	262,795	318,179	79,545	79,545	79,545	79,545	79,545
Non Wage Rec't:	48,440	36,330	35,265	8,816	8,816	8,816	8,816	8,816
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	398,833	299,125	353,444	88,361	88,361	88,361	88,361	88,361

Budget Output: 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	<i>0N/ANONE</i>	0NONE	0NONE	0NONE	0NONE
Value of LG service tax collection	<i>334286000Updatin g of tax register to capture all the potential tax payers in the entire districtof Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district</i>	83571500of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district	83571500of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district	83571500of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district	83571500of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district

Vote:549 Rakai District

FY 2021/22

Value of Other Local Revenue Collections

269275000
Updating of tax register to capture all the potential tax payers in the entire district
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

67318750Local revenue collected from the following sources: land fees, application fees, business licenses, Other Fees and Charges, Animal & Crop Husbandry related Levies, Market /Gate Charges

67318750Local revenue collected from the following sources: land fees, application fees, business licenses, Other Fees and Charges, Animal & Crop Husbandry related Levies, Market /Gate Charges

67318750Local revenue collected from the following sources: land fees, application fees, business licenses, Other Fees and Charges, Animal & Crop Husbandry related Levies, Market /Gate Charges

67318750Local revenue collected from the following sources: land fees, application fees, business licenses, Other Fees and Charges, Animal & Crop Husbandry related Levies, Market /Gate Charges

Vote:549 Rakai District

FY 2021/22

Non Standard Outputs:

<p>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. Enumeration and assessing of local service tax from private institutions and the business community in the entire district. Carrying out regular inspection of revenue collection points in the entire district Inviting bidders and submitting applications for Initiation of the need to Procurement and Disposal Unit for bidders of local revenue sources in the entire district</p>	<p><i>noneEnumerated 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.</i></p>	<p><i>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.Enumeration and assessing of local service tax from private institutions and the business community in the entire district. Carrying out regular inspection of revenue collection points in the entire district Inviting bidders and submitting applications for Initiation of the need to Procurement and Disposal Unit for bidders of local revenue sources in the entire district.</i></p>	<p>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.</p>	<p>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.</p>	<p>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.</p>	<p>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.</p>
Wage Rec't:	0	0	0	0	0	0

Vote:549 Rakai District

FY 2021/22

<i>Non Wage Rec't:</i>	20,428	15,321	20,428	5,107	5,107	5,107	5,107
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,428	15,321	20,428	5,107	5,107	5,107	5,107

Budget Output: 81 03 Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council			<i>2021-02-28 District Draft Budget estimates presented to council 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</i>	2021-02-26 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	2021-02-26 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	2021-02-26 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	2021-02-26 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
Date of Approval of the Annual Workplan to the Council			<i>2021-04-30 District Budget Desk coordinates and compiles the annual work plans for onward submission to council. Annual work plan approved by the District Council on 30/04/2020 at the District Headquarter in Rakai Planning boardroom</i>	2021-04-30 Annual work plan approved by the District Council on 30/04/2020 at the District Headquarter in Rakai Planning boardroom	2021-04-30 Annual work plan approved by the District Council on 30/04/2020 at the District Headquarter in Rakai Planning boardroom	2021-04-30 Annual work plan approved by the District Council on 30/04/2020 at the District Headquarter in Rakai Planning boardroom	2021-04-30 Annual work plan approved by the District Council on 30/04/2020 at the District Headquarter in Rakai Planning boardroom
Non Standard Outputs:	Budget desk issued IPFs to sector departments,	Budget desk issued IPFs to sector departments,	Budget desk issued departments, planning meetings	Budget desk issued departments, planning meetings	Budget desk issued departments,	Budget desk issued departments, planning meetings	Budget desk issued departments, planning meetings

Vote:549 Rakai District

FY 2021/22

<p>planning meetings held to identify sector priorities, Budget Desk sat to harmonize priorities set by TPC. Budget Report prepared and presented to Executive committee for deliberation. Prepared performance reports for presentation to sector committees, District Budget Desk coordinated and compiled the annual work plans for onward submission to council for deliberation Issuing of IPFs to sector departments, holding of planning meetings to identify sector priorities, harmonization of sector priorities set by TPC, Budget Report preparation Budget desk issued IPFs to sector departments, 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</p>	<p><i>planning meetings held to identify sector priorities, Budget Desk sat to harmonize priorities set by TPC. Budget Report prepared and presented to Executive committee for deliberation. Budget desk issued IPFs to sector departments, 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.</i></p>	<p><i>held to identify sector priorities, Budget Desk sat to harmonize priorities set by TPC. Budget Report prepared and presented to Executive committee for deliberation. Prepared performance reports for presentation to sector committees, District Budget Desk coordinated and compiled the annual work plans for onward submission to council for deliberation Issuing of IPFs to sector departments, holding of planning meetings to identify sector priorities, harmonization of sector priorities set by TPC, Budget Report preparation by the Budget desk, Executive committee deliberate on sector priorities, Preparation of performance reports for presentation to sector committees, District Budget Desk coordinating and compiling the annual work plans</i></p>	<p>held to identify sector priorities, Budget Desk sat to harmonize priorities set by TPC. Budget Report prepared and presented to Executive committee for deliberation. Prepared performance reports for presentation to sector committees, District Budget Desk coordinated and compiled the annual work plans for onward submission to council for deliberation</p>	<p>planning meetings held to identify sector priorities, Budget Desk sat to harmonize priorities set by TPC. Budget Report prepared and presented to Executive committee for deliberation. Prepared performance reports for presentation to sector committees, District Budget Desk coordinated and compiled the annual work plans for onward submission to council for deliberation</p>	<p>held to identify sector priorities, Budget Desk sat to harmonize priorities set by TPC. Budget Report prepared and presented to Executive committee for deliberation. Prepared performance reports for presentation to sector committees, District Budget Desk coordinated and compiled the annual work plans for onward submission to council for deliberation</p>	<p>held to identify sector priorities, Budget Desk sat to harmonize priorities set by TPC. Budget Report prepared and presented to Executive committee for deliberation. Prepared performance reports for presentation to sector committees, District Budget Desk coordinated and compiled the annual work plans for onward submission to council for deliberation</p>
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Vote:549 Rakai District

FY 2021/22

	deliberation. Prepared performance reports for presentation to sector committees, District Budget Desk coordinated and compiled the annual work plans for onward submission to council for deliberation Issuing of IPFs to sector departments, holding of planning meetings to identify sector priorities, harmonization of sector priorities set by TPC, Budget Report preparation		<i>for onward submission to council for deliberation</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	15,000	3,750	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	15,000	3,750	3,750	3,750	3,750	3,750

Budget Output: 81 04LG Expenditure management Services

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	<i>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</i>	<i>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</i>	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	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	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	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
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Vote:549 Rakai District

FY 2021/22

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. Enforcing accountabilities at Departmental and LLG level, Monitoring votes and commitment control system, Transferring funds timely to respective beneficiaries Ensuring proper receipting of funds transferred at various Levels, approving and paying 100% of invoices 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.	<i>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.</i>	<i>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, transferring of funds timely to respective Beneficiaries.</i>	Levels,100% of invoices approved and paid on a weekly basis. Payment files with printed voucher maintained and updated on a weekly basis.	various Levels,100% of invoices approved and paid on a weekly basis. Payment files with printed voucher maintained and updated on a weekly basis.	Levels,100% of invoices approved and paid on a weekly basis. Payment files with printed voucher maintained and updated on a weekly basis.	Levels,100% of invoices approved and paid on a weekly basis. Payment files with printed voucher maintained and updated on a weekly basis.
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Wage Rec't: 0 0 0 0 0 0 0

Vote:549 Rakai District

FY 2021/22

<i>Non Wage Rec't:</i>	20,000	15,000	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	20,000	5,000	5,000	5,000	5,000

Budget Output: 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

2021-08-30Posting of receipts, reconciling of transactions on IFMS system, journalizing of direct transfers to hospitals, health units, UPE schools, USE schools, tertiary institutions

2021-08-30The Annual Final Accounts were submitted to the Auditor General Masaka

2021-08-30The Annual Final Accounts were submitted to the Auditor General Masaka

2021-08-30The Annual Final Accounts were submitted to the Auditor General Masaka

2021-08-30The Annual Final Accounts were submitted to the Auditor General Masaka

The Annual Final Accounts were submitted to the Auditor General Masaka

Vote:549 Rakai District

FY 2021/22

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 Responding to Audit queries raised by both the Internal Audit and Auditor General, Mentoring and supervising LLG staff in financial management, Attending PAC sessions, Auditors Entry and Exist meetings, consulting with the Desk Officer in charge IFMS at the MoFPED Attending of entry and exit meetings at Auditor General,	<i>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 Responding 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</i>	<i>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, Responding to Audit queries raised by both the Internal Audit and Auditor General, Consulting with the Desk Officer in charge IFMS at the MoFPED</i>	Responded to Audit queries raised by both the Internal Audit and Auditor General, Mentored and supervised LLG staff in financial management, Attended PAC sessions, Auditors Entry and Exist meetings, consulted with the Desk Officer in charge IFMS at the MoFPED.	Responded to Audit queries raised by both the Internal Audit and Auditor General, Mentored and supervised LLG staff in financial management, Attended PAC sessions, Auditors Entry and Exist meetings, consulted with the Desk Officer in charge IFMS at the MoFPED.	Responded to Audit queries raised by both the Internal Audit and Auditor General, Mentored and supervised LLG staff in financial management, Attended PAC sessions, Auditors Entry and Exist meetings, consulted with the Desk Officer in charge IFMS at the MoFPED.	Responded to Audit queries raised by both the Internal Audit and Auditor General, Mentored and supervised LLG staff in financial management, Attended PAC sessions, Auditors Entry and Exist meetings, consulted with the Desk Officer in charge IFMS at the MoFPED.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,000	11,250	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:549 Rakai District

FY 2021/22

Total For KeyOutput	15,000	11,250	15,000	3,750	3,750	3,750	3,750
Budget Output: 81 06Integrated Financial Management System							
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. Completing on time 100% of transaction initiated on the IFMS. Servicing of IFMS computers,Generat or and servers. Paying on time the IFMS operational costs.	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 transactions initiated on the IFMS completed on time. IFMS computers, Generator& and servers serviced The IFMS operational costs paid on time.Initiating all transactions on the IFMS, servicing of IFMS generator, server and computers.	100% of transactions initiated on the IFMS completed on time. IFMS computers, Generator& and servers serviced The IFMS operational costs paid on time.	100% of transactions initiated on the IFMS completed on time. IFMS computers, Generator& and servers serviced The IFMS operational costs paid on time.	100% of transactions initiated on the IFMS completed on time. IFMS computers, Generator& and servers serviced The IFMS operational costs paid on time.	100% of transactions initiated on the IFMS completed on time. IFMS computers, Generator& and servers serviced The IFMS operational costs paid on time.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Budget Output: 81 08Sector Management and Monitoring

Vote:549 Rakai District

FY 2021/22

Non Standard Outputs:	Monitored implementation of government projects and programs in the entire district Monitoring of implementation of government Projects and programs in the entire district	<i>Monitored implementation of government projects and programs in the entire district</i>	<i>Monitored implementation of government projects and programs in the entire district</i>	Monitored implementation of government projects and programs in the entire district	Monitored implementation of government projects and programs in the entire district	Monitored implementation of government projects and programs in the entire district	Monitored implementation of government projects and programs in the entire district
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	20,000	5,000	5,000	5,000	5,000
<i>Wage Rec't:</i>	350,393	262,795	318,179	79,545	79,545	79,545	79,545
<i>Non Wage Rec't:</i>	168,868	126,651	155,693	38,923	38,923	38,923	38,923
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	519,261	389,446	473,872	118,468	118,468	118,468	118,468

Vote:549 Rakai District

FY 2021/22

Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 82 Local Statutory Bodies

Output Class: Higher LG Services

Budget Output: 82 OILG Council Administration Services

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	<i>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, Produced mandatory sets of minutes and reports, & procured assorted stationary, paid for welfare and</i>	<i>Paid salary to staff in the department, Executive Committee members and Chairpersons L.C III, office imprest, fuel and subscription to ULGA, Produced reports and mandatory sets of minutes for district council and sector committees, 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 reports and mandatory sets of minutes for district</i>	<i>Paid salary to staff in the department, Executive Committee members and Chairpersons L.C III, office imprest, fuel and subscription to ULGA, Produced reports and mandatory sets of minutes for district council and sector committees, procured assorted stationary, paid for welfare and entertainment.</i>	Paid salary to staff in the department, Executive Committee members and Chairpersons L.C III, office imprest, fuel and subscription to ULGA, Produced reports and mandatory sets of minutes for district council and sector committees, 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 reports and mandatory sets of minutes for district council and sector committees, 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 reports and mandatory sets of minutes for district council and sector committees, 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 reports and mandatory sets of minutes for district council and sector committees, procured assorted stationary, paid for welfare and entertainment.
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Vote:549 Rakai District

FY 2021/22

	& entertainment Paying salary to staff in the department, Executive Committee members and Chairpersons L.C III, office imprest, fuel and subscription to ULGA, Producing mandatory sets of minutes and reports, & procuring 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, paying of welfare & entertainment	<i>entertainment</i>	<i>council and sector committees, procurement of assorted stationary, payment of welfare & entertainment.</i>					
Wage Rec't:	314,922	236,192	302,555	75,639	75,639	75,639	75,639	
Non Wage Rec't:	16,108	12,081	27,708	6,927	6,927	6,927	6,927	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For Key Output	331,030	248,272	330,263	82,566	82,566	82,566	82,566	

Budget Output: 82 02LG Procurement Management Services

Vote:549 Rakai District

FY 2021/22

Non Standard Outputs:

<p>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 agreementsAdvertis ing, producing procurement plan and Quarterly reports, holding 12 DCC meetings, preparing bid documents for construction of roads, latrines, classrooms, shallow wells, Ferro cement tanks and boreholes, evaluating bids and preparing contract documents, preparing of bid documents for</p>	<p><i>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</i></p> <p><i>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</i></p>	<p><i>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 and services to be procured, preparation of quarterly reports, Holding of DCC meetings, arranging of evaluation meetings for bids and awarding of contracts, arranging of sign agreements</i></p>	<p>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.</p>	<p>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.</p>	<p>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.</p>	<p>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.</p>
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Vote:549 Rakai District

FY 2021/22

	works, goods services to be procured, arranging of evaluation meetings for bids and awarding of contracts, arranging of sign agreements							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,300	3,975	5,300	1,325	1,325	1,325	1,325	1,325
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	5,300	3,975	5,300	1,325	1,325	1,325	1,325	1,325

Budget Output: 82 03LG Staff Recruitment Services

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/intervie	Recruited Traditional civil servants, primary school teachers and health personnel, Re-validation of appointment of primary school teachers and Health workers, Confirmed staff in the respective appointments, Handled and concluded disciplinary cases submitted to the Commission. Paid salary to Chairperson DSC and retainer fee, Grant of study leave, Promoted staff in the respective appointments	Recruited Traditional civil servants, primary school teachers and health personnel, Revalidation of appointment of primary school teachers and Health workers, Confirmed staff in the respective appointments, Handled and concluded disciplinary cases submitted to the Commission. Paid salary to Chairperson DSC and retainer fee, Grant of study leave, Promoted staff in the respective appointments	Recruited Traditional civil servants, primary school teachers and health personnel, Revalidation of appointment of primary school teachers and Health workers, Confirmed staff in the respective appointments, Handled and concluded disciplinary cases submitted to the Commission. Paid salary to Chairperson DSC and retainer fee, Grant of study leave, Promoted staff in the respective appointments	Recruited Traditional civil servants, primary school teachers and health personnel, Revalidation of appointment of primary school teachers and Health workers, Confirmed staff in the respective appointments, Handled and concluded disciplinary cases submitted to the Commission. Paid salary to Chairperson DSC and retainer fee, Grant of study leave, Promoted staff in the respective appointments	Recruited Traditional civil servants, primary school teachers and health personnel, Revalidation of appointment of primary school teachers and Health workers, Confirmed staff in the respective appointments, Handled and concluded disciplinary cases submitted to the Commission. Paid salary to Chairperson DSC and retainer fee, Grant of study leave, Promoted staff in the respective appointments	Recruited Traditional civil servants, primary school teachers and health personnel, Revalidation 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
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Vote:549 Rakai District

FY 2021/22

wing, Holding of DSC meetings to review appointments, confirmation and handling of disciplinary case. Recruiting Traditional civil servants, primary school teachers and health personnel, Re-validation of appointment of primary school teachers and Health workers, confirming staff in the respective appointments, Handling and concluding disciplinary cases submitted to the Commission. Paying salary to Chairperson DSC and retainer fee, Granting of study leave, Promoting staff in the respective appointments. Arranging meetings for recruitment/interviewing, Holding of DSC meetings to review appointments, confirmation and handling of disciplinary cases.

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

interviewing, Holding of DSC meetings to review appointments, confirmation and handling of disciplinary cases

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	38,307	28,730	38,307	9,577	9,577	9,577	9,577
Domestic Dev't:	0	0	0	0	0	0	0

Vote:549 Rakai District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	38,307	28,730	38,307	9,577	9,577	9,577	9,577

Budget Output: 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	<i>70carry out field visits of selected applicants in the entire districtLand applications granted, leases renewed and lease extensions cleared throughout the district.</i>	20Land applications granted, leases renewed and lease extensions cleared throughout the district.	20Land applications granted, leases renewed and lease extensions cleared throughout the district.	20Land applications granted, leases renewed and lease extensions cleared throughout the district.	10Land applications granted, leases renewed and lease extensions cleared throughout the district.
No. of Land board meetings	<i>8Convening of Land Board meetings to consider land applications received. Land Board meetings convened to consider land applications.</i>	2Land Board meetings convened to consider land applications.	2Land Board meetings convened to consider land applications.	2Land Board meetings convened to consider land applications.	2Land Board meetings convened to consider land applications.

Non Standard Outputs:

Field visits carried out to selected applicants and land disputes mediated in the entire districtCarrying out field visits of selected applicants and mediation of land disputes in the entire district	<i>Field visits carried out to selected applicants and land disputes mediated in the entire districtField visits carried out to selected applicants and land disputes mediated in the entire district</i>	<i>Field visits carried out to selected applicants and land disputed mediated in the entire district. Carrying out field visits of selected applicants and mediation of land disputes in the entire district.</i>	Field visits carried out to selected applicants and land disputed mediated in the entire district.	Field visits carried out to selected applicants and land disputed mediated in the entire district.	Field visits carried out to selected applicants and land disputed mediated in the entire district.	Field visits carried out to selected applicants and land disputed mediated in the entire district.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,036	6,027	7,848	1,962	1,962	1,962	1,962
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	8,036	6,027	7,848	1,962	1,962	1,962	1,962

Budget Output: 82 05LG Financial Accountability

Vote:549 Rakai District

FY 2021/22

No. of Auditor Generals queries reviewed per LG			<i>12Receiving and preparing Auditor General's reports for PAC review. Holding of PAC meetings to review Auditor General's queriesReviewed Auditor General's queries for the District and 11 LLGs.</i>	3Reviewed Auditor General's queries for the District and 11 LLGs.	3Reviewed Auditor General's queries for the District and 11 LLGs.	3Reviewed Auditor General's queries for the District and 11 LLGs.	3Reviewed Auditor General's queries for the District and 11 LLGs.
No. of LG PAC reports discussed by Council			<i>4Preparation and Submission of PAC report to the District Council.Reports discussed by the District Council.</i>	1PAC Report discussed by the District Council.	1PAC Report discussed by the District Council.	1PAC Report discussed by the District Council.	1PAC Report discussed by the District Council.
Non Standard Outputs:	Carried out 4 field visits to ascertain value for money in the LLGs, Held 8 meetings to review Auditor Generals and internal audit reports, Produced Annual and Quarterly Audit reports Holding of PAC meetings to review Auditor Generals and District Internal Audit reports, carrying out field visits to District and LLGs implemented projects to ascertain value for money	<i>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 reportsCarried 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</i>	<i>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.Holding of PAC meetings to review Auditor Generals and District Internal Audit reports, carrying out field visits to District and LLGs implemented projects to ascertain value for money.</i>	Carried out 1 field visit 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.	Carried out 1 field visit 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.	Carried out 1 field visit 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.	Carried out 1 field visit 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.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,056	9,042	12,056	3,014	3,014	3,014	3,014

Vote:549 Rakai District

FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	12,056	9,042	12,056	3,014	3,014	3,014	3,014

Budget Output: 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions		6	2 council meetings convened to discuss relevant resolutions	2 council meetings convened to discuss relevant resolutions	1 council meeting convened to discuss relevant resolutions	1 council meetings convened to discuss relevant resolutions
Non Standard Outputs:	Held 12 monthly Executive Committee meeting, Carried political monitoring of District projects and activities in 11 LLGs, Paid Ex gratia to Chairpersons LC I, LC II and monthly stipend for LLGs councilors, Reviewed financial status of the district, Discussed internal Audit and PAC reports, discussed Enhancement Plan, Work Plan, CBG, the District Annual Budget and Procurement Plan for FY 2020/2021, & attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district. Holding 12	6	Held 12 monthly Executive Committee meeting, carried political monitoring of District projects and activities in 11 LLGs, Paid Exgratia 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 2021/2022, attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the	Held 3 monthly Executive Committee meeting, carried political monitoring of District projects and activities in 11 LLGs, Paid Exgratia to Chairpersons LC I, LC II and monthly stipend for LLGs councilors,	Held 3 monthly Executive Committee meeting, 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 2021/2022, 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 in 11 LLGs, Paid Exgratia to Chairpersons LC I, LC II and monthly stipend for LLGs councilors, Enhancement Plan, Work Plan, CBG , the District Annual Budget and Procurement Plan for FY 2021/2022, attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district.

Vote:549 Rakai District

FY 2021/22

monthly Executive Committee meeting, Carrying out political monitoring of District projects and activities in 11 LLGs, Paying Ex gratia to Chairpersons LC I, LC II and monthly stipend for LLGs councilors, Reviewing financial status of the district, Discussing internal Audit and PAC reports, discussed Enhancement Plan, Work Plan, CBG, the District Annual Budget and Procurement Plan for FY 2020/2021, & attending meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district.

district. Holding of monthly Executive Committee meetings, Monitoring of District projects & activities in 11 LLGs. Preparation and production of monitoring reports, Payment of Exgratia to Chairpersons LC I and II and monthly stipend for LLGs Councilors, Reviewing financial status of the District, Discussing internal Audit and PAC reports, Enhancement Plan, Work Plan, CBG Plan, the District Annual Budget and Procurement Plan for FY 2021/2022, Attending meetings/workshops organized by line Ministries and other stakeholders within the district and outside

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	117,367	88,025	154,207	38,552	38,552	38,552	38,552
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	117,367	88,025	154,207	38,552	38,552	38,552	38,552

Budget Output: 82 07 Standing Committees Services

Vote:549 Rakai District

FY 2021/22

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 Holding of 6 Sectoral Committee& 6 Council meetings, Reviewing and discussing departmental activities and progress reports, Holding of 2 field visits per Sectoral Committee in the Lower Local Governments, Payment of allowances and monthly stipend for District councilors	<i>Held 1 Sectoral Committee and & 1 Council meeting, Reviewed and discussed departmental activities and progress reportsHeld 2 Sectoral Committee and & 2 Council meetings, Reviewed and discussed departmental activities and progress reports, Held 1 field visit per Sectoral Committee in the Lower Local Governments, Paid allowances and monthly stipend for District councilors</i>	<i>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 councilorsHolding of 6 Sectoral Committee& 6 Council meetings, Reviewing and discussing departmental activities and progress reports, Holding of 2 field visits per Sectoral Committee in the Lower Local Governments, Payment of allowances and monthly stipend for District councilor.</i>	Held 2 Sectoral Committee and 2 Council meetings, Reviewed and discussed Departmental activities and progress reports, Held 2 field visits per Sectoral Committee in the Lower Local Governments, Paid allowances and monthly stipend for District councilors	Held 2 Sectoral Committee and 2 Council meetings, Reviewed and discussed Departmental activities and progress reports, Held 2 field visits per Sectoral Committee in the Lower Local Governments, Paid allowances and monthly stipend for District councilors	Held 2 Sectoral Committee and 2 Council meetings, Reviewed and discussed Departmental activities and progress reports, Held 2 field visits per Sectoral Committee in the Lower Local Governments, Paid allowances and monthly stipend for District councilors	Held 1 Sectoral Committee and 1 Council meeting, 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
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	136,512	102,384	229,673	57,418	57,418	57,418
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

Vote:549 Rakai District

FY 2021/22

Total For KeyOutput	136,512	102,384	229,673	57,418	57,418	57,418	57,418
<i>Wage Rec't:</i>	314,922	236,192	302,555	75,639	75,639	75,639	75,639
<i>Non Wage Rec't:</i>	333,686	250,265	475,100	118,775	118,775	118,775	118,775
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	648,608	486,456	777,655	194,414	194,414	194,414	194,414

Vote:549 Rakai District

FY 2021/22

Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 Agricultural Extension Services</i>							
Output Class: Higher LG Services							
<i>Budget Output: 81 01 Extension Worker Services</i>							
Non Standard Outputs:	Paid salaries for all extension staffpayment of salaries for all extension staff.	<i>Paid salaries for all extension staff on timePaid salaries for all extension staff on time</i>	<i>Paid salaries for all extension staff on time.Timely Payment salaries for all extension staff on time</i>	Paid salaries for all extension staff on time.	Paid salaries for all extension staff on time.	Paid salaries for all extension staff on time.	Paid salaries for all extension staff on time.
<i>Wage Rec't:</i>	601,662	451,247	601,662	150,416	150,416	150,416	150,416
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	601,662	451,247	601,662	150,416	150,416	150,416	150,416

Budget Output: 81 06 Farmer Institution Development

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,	<i>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,</i>	<i>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, Staff</i>	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, Staff	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, Staff	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, Staff	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, Staff
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Vote:549 Rakai District

FY 2021/22

	Staff and other stake holders, Supervised, Monitored and Data collection, Profiled farmers and Distributed materialsMobilizati on and Sensitization of farmers on Formation of GRCs and commodity MSIPs, Capacity Building/Trainings of staff and key stake holders, holding of Agricultural promotion events (study tours and exhibitions/shows), Coordination meetings for Cluster MSP, DCC, Staff and other stake holders, Supervisions, Monitoring Data collection, Profiling of farmers and Distribution of materials	<i>DCC, Staff and other stakeholders, Supervised, Monitored and Data collection, Profiled farmers and Distributed materialsMobilized 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</i>	<i>and other stake holders, , Monitored and Data collection, and Distributed materials.Mobilizat ion and Sensitization of farmers on Formation of GRCs and commodity MSIPs, Capacity Building/ Trainings of staff and key stakeholders, holding of Agricultural promotion events (study tours and exhibitions/ shows), Coordination meetings for Cluster MSP, DCC, Staff and other stakeholders, Supervisions, Monitoring Data collection, Profiling of farmers and Distribution of materials.</i>	and other stake holders, , Monitored and Data collection, and Distributed materials.	and other stake holders, , Monitored and Data collection, and Distributed materials.	and other stake holders, , Monitored and Data collection, and Distributed materials.	and other stake holders, , Monitored and Data collection, and Distributed materials.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	229,500	172,125	52,016	13,004	13,004	13,004	13,004
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	229,500	172,125	52,016	13,004	13,004	13,004	13,004

Output Class: Lower Local Services

Vote:549 Rakai District

FY 2021/22

Budget Output: 81 51LLG Extension Services (LLS)

Non Standard Outputs:

<p>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. Fixing of road chokes in the selected S/Cs. Profiling of farmers and farmer organizations, carrying out farmer institutions development, registering and accrediting service providers along the agricultural value chains, developing and promoting at least 2 value chains for commercialization in the district</p>	<p><i>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. Profiled farmers and farmer organizations, carrying 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.</i></p>	<p><i>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. Profiling of farmers and farmer organizations, carrying out farmer institutions development, registering and accrediting service providers along the agricultural value chains, developing and promoting at least 2 value chains for commercialization in the district</i></p>	<p>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</p>	<p>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</p>	<p>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</p>	<p>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</p>
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Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	8,794,351	6,595,763	270,663	67,666	67,666	67,666
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For Key Output	8,794,351	6,595,763	270,663	67,666	67,666	67,666

Vote:549 Rakai District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:			<i>Established demo structures and 2 motorcycles procured</i>	NONE	Established demo structures	2 motorcycles procured	NONE	
<i>Wage Rec't:</i>	0	0	0		0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0		0	0	0	0
<i>Domestic Dev't:</i>	0	0	49,874		12,469	12,469	12,469	12,469
<i>External Financing:</i>	0	0	0		0	0	0	0
Total For KeyOutput	0	0	49,874		12,469	12,469	12,469	12,469

Service Area: 82 District Production Services

Output Class: Higher LG Services

Vote:549 Rakai District

FY 2021/22

Budget Output: 82 03 Livestock Vaccination and Treatment

Non Standard Outputs:

Vermin controlled, Carried out surveillance and monitoring. Carried out demonstration Carried out vermin management. Destroyed stray dogs and reporting done To control Vermin. Carry out surveillance and monitoring, Carry out demonstration Carry out vermin management Destroy stray dogs Reports and reporting	<i>Vermin controlled, Carried out surveillance and monitoring. Carried out demonstration Carried out vermin management. Destroyed stray dogs and reporting done Vermin controlled, Carried out surveillance and monitoring. Carried out demonstration Carried out vermin management. Destroyed stray dogs and reporting done</i>	<i>Livestock outlets inspected, certified and technical backstopping provided, Livestock disease controlled, vaccinated and treated. Destroyed stray dogs, Vermin controlled, surveillance carried out. Inspection and certification of Livestock outlets, providing of technical backstopping to livestock, Livestock disease control, vaccination and treatment. Destroying of stray dogs, controlling of Vermin, carrying out surveillance and monitoring.</i>	Livestock outlets inspected, certified and technical backstopping provided, Livestock disease controlled, vaccinated and treated. Destroyed stray dogs, Vermin controlled, surveillance carried out.	Livestock outlets inspected, certified and technical backstopping provided, Livestock disease controlled, vaccinated and treated. Destroyed stray dogs, Vermin controlled, surveillance carried out.	Livestock outlets inspected, certified and technical backstopping provided, Livestock disease controlled, vaccinated and treated. Destroyed stray dogs, Vermin controlled, surveillance carried out.	Livestock outlets inspected, certified and technical backstopping provided, Livestock disease controlled, vaccinated and treated. Destroyed stray dogs, Vermin controlled, surveillance carried out.	Livestock outlets inspected, certified and technical backstopping provided, Livestock disease controlled, vaccinated and treated. Destroyed stray dogs, Vermin controlled, surveillance carried out.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,662	3,497	5,700	1,425	1,425	1,425	1,425
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	4,662	3,497	5,700	1,425	1,425	1,425	1,425

Budget Output: 82 04 Fisheries regulation

Vote:549 Rakai District

FY 2021/22

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 Landing sites inspection Monitoring of registered boats Training of fisheries regulation committee members Surveillance and removal of illegal gears Collection of fish catch statistics on loading sites analysis made	<i>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 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</i>	<i>Landing sites inspected Registered fishing boats monitored Fisheries regulation committee members trained Statistical catch on fish collected and analyzed. Landing sites inspection Monitoring of registered boats Training of fisheries regulation committee members Surveillance and removal of illegal gears Fish catch statistics on loading sites collected and analysis made.</i>	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.	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.	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.	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.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,238	3,178	5,222	1,306	1,306	1,306	1,306
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,238	3,178	5,222	1,306	1,306	1,306	1,306

Budget Output: 82 05Crop disease control and regulation

Non Standard Outputs:	21 landing site inspected, monitored of 500 registered boats, trained 136 FRC members, 1200 Sensitized fishermen ,monitored fishing activities, 6	<i>21 landing site inspected, monitored of 500 registered boats, trained 136 FRC members, 1200 Sensitized fishermen ,monitored fishing activities, 6</i>	<i>Mobile plant clinics established. Nurseries inspected and certified. Agricultural shows/exhibition supported. Staff trained. Monitoring & supervision done.</i>	Mobile plant clinics established. Nurseries inspected and certified. Agricultural shows/exhibition supported. Staff trained. Monitoring & supervision done. Planning and	Mobile plant clinics established. Nurseries inspected and certified. Agricultural shows/exhibition supported. Staff trained. Monitoring &	Mobile plant clinics established. Nurseries inspected and certified. Agricultural shows/exhibition supported. Staff trained. Monitoring & supervision done. Planning and	Mobile plant clinics established. Nurseries inspected and certified. Agricultural shows/exhibition supported. Staff trained. Monitoring & supervision done. Planning and
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Vote:549 Rakai District

FY 2021/22

<p>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. Inspection of 21 landing site , monitoring of 500 registered boats, training of 136 FRC members, sensitizing of 1200 fishermen, monitoring of fishing activities, conducting of 6 surveillance and removing of illegal fishing gears, collection of fish catch statistics, Establish mobile plant clinics Inspect and certify nurseries. Support agricultural shows/exhibitions.</p>	<p><i>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. 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.</i></p>	<p><i>Planning and review meetings held. Reports compiled and submitted. Routine field visits carried out. Establish mobile plant clinics. Inspect and certify nurseries. Support Agricultural shows/exhibitions. Carry out staff training. Conduct monitoring & supervision. Hold planning and review meetings. Compile and submit reports. Carry out routine field visits.</i></p>	<p>review meetings held. Reports compiled and submitted. Routine field visits carried out.</p>	<p>supervision done. Planning and review meetings held. Reports compiled and submitted. Routine field visits carried out.</p>	<p>review meetings held. Reports compiled and submitted. Routine field visits carried out.</p>	<p>review meetings held. Reports compiled and submitted. Routine field visits carried out.</p>
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Vote:549 Rakai District

FY 2021/22

			<i>Monitoring & supervision done. Planning and review meetings held. Reports compiled and submitted. Routine field visits carried out.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	418,426	313,819	68,876	17,219	17,219	17,219	17,219	17,219
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	418,426	313,819	68,876	17,219	17,219	17,219	17,219	17,219

Budget Output: 82 06Agriculture statistics and information

Vote:549 Rakai District

FY 2021/22

Non Standard Outputs:

<p>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 Visiting of Farm shops and general clinical in all 11 LLGs, Holding of 4 Staff review/planning meetings, maintaining of departmental motorcycles, inspecting of Consumer milk (200,000Ltrs) at coolers and selling points. Collect, analyze and present statistical agricultural data. Compile data on acreage and output of different crop enterprises. Carry out livestock census.</p>	<p><i>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 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</i></p>	<p><i>Statistical agricultural data collected, analyzed and presented. Data on acreage and output established of different crop enterprises. Livestock census done. Collect, analyze and present statistical agricultural data. Compile data on acreage and output of different crop enterprises. Carry out livestock census.</i></p>	<p>Statistical agricultural data collected, analyzed and presented. Data on acreage and output established of different crop enterprises. Livestock census done.</p>	<p>Statistical agricultural data collected, analyzed and presented. Data on acreage and output established of different crop enterprises. Livestock census done.</p>	<p>Statistical agricultural data collected, analyzed and presented. Data on acreage and output established of different crop enterprises. Livestock census done.</p>	<p>Statistical agricultural data collected, analyzed and presented. Data on acreage and output established of different crop enterprises. Livestock census done.</p>
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Wage Rec't: 0 0 0 0 0 0 0

Vote:549 Rakai District

FY 2021/22

<i>Non Wage Rec't:</i>	2,609	1,956	1,559	390	390	390	390
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,609	1,956	1,559	390	390	390	390

Budget Output: 82 07Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained			40	10traps deployed and attended to in 11 LLGS and live bait insecticides and acaracide also applied in all the 11 LLGs.	10traps deployed and attended to in 11 LLGS and live bait insecticides and acaracide also applied in all the 11 LLGs.	10traps deployed and attended to in 11 LLGS and live bait insecticides and acaracide also applied in all the 11 LLGs.traps deployed and attended to in 11 LLGS and live bait insecticides and acaracide also applied in all the 11 LLGs.	10
Non Standard Outputs:	Vector control and apiary development, field supervision and monitored entomology activities, trained farmers in improved bee keeping	Vector control and apiary development, field supervision and monitored entomology activities, trained farmers in improved bee keeping	Vector control and apiary development, field supervision and monitored entomology activities, trained farmers in improved bee keeping.	Vector control and apiary development, field supervision and monitored entomology activities, trained farmers in improved bee keeping.	Vector control and apiary development, field supervision and monitored entomology activities, trained farmers in improved bee keeping.	Vector control and apiary development, field supervision and monitored entomology activities, trained farmers in improved bee keeping.	Vector control and apiary development, field supervision and monitored entomology activities, trained farmers in improved bee keeping.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,379	1,034	2,059	515	515	515	515
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:549 Rakai District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,379	1,034	2,059	515	515	515	515

Budget Output: 82 08Sector Capacity Development

Non Standard Outputs:

Mobilized and Sensitized farmers on Formation of GRCs and commodity MSIPs, Capacity Building/Trained staff and key stakeholders, Mobilization and Sensitization of farmers on Formation of GRCs and commodity MSIPs, Capacity Building/Trainings of staff and key stake holders

Mobilized and Sensitized farmers on Formation of GRCs and commodity MSIPs, Capacity Building/Trained staff and key stakeholders, Mobilized and Sensitized farmers on Formation of GRCs and commodity MSIPs, Capacity Building/Trained staff and key stakeholders,

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,059	1,544	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,059	1,544	0	0	0	0	0

Budget Output: 82 09Support to DATICs

Vote:549 Rakai District

FY 2021/22

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. Support DATIC to conduct tailor made trainings, set up and maintain technology development sites. Utilities in terms of water and electricity provided. Repairing and maintaining machinery and equipment. Maintaining buildings and compound. Sustaining casual labour.	<i>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. 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.</i>	<i>Paid utility bills (electricity and water), procured agricultural chemicals Payment of utility bills (electricity and water), procurement of agricultural chemicals</i>	Paid utility bills (electricity and water), procured agricultural chemicals	Paid utility bills (electricity and water), procured agricultural chemicals	Paid utility bills (electricity and water), procured agricultural chemicals	Paid utility bills (electricity and water), procured agricultural chemicals
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,379	1,034	2,800	700	700	700
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	1,379	1,034	2,800	700	700	700

Budget Output: 82 10Vermin Control Services

No of livestock by type using dips constructed	0/N/A/NONE	0/NONE	0/NONE	0/NONE	0/NONE
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Vote:549 Rakai District

FY 2021/22

No. of livestock by type undertaken in the slaughter slabs

31500 Carry out antemortem and postmortem 3,500 cattle; 8,000 goats; 20,000 Pigs

315003,500 cattle; 8,000 goats; 20,000 Pigs

315003,500 cattle; 8,000 goats; 20,000 Pigs

315003,500 cattle; 8,000 goats; 20,000 Pigs

315003,500 cattle; 8,000 goats; 20,000 Pigs

No. of livestock vaccinated

114000 Collect and deliver vaccines at sites. 114000 Collect and deliver vaccines at sites. livestock vaccinated on FMD, PPR, CDPP and rabes (cattle 25,000, Goats 20,000, Sheep 5,000 and Poultry 61,400)

114000114000 Collect and deliver vaccines at sites. livestock vaccinated on FMD, PPR, CDPP and rabes (cattle 25,000, Goats 20,000, Sheep 5,000 and Poultry 61,400)

114000114000 Collect and deliver vaccines at sites. livestock vaccinated on FMD, PPR, CDPP and rabes (cattle 25,000, Goats 20,000, Sheep 5,000 and Poultry 61,400)

114000114000 Collect and deliver vaccines at sites. livestock vaccinated on FMD, PPR, CDPP and rabes (cattle 25,000, Goats 20,000, Sheep 5,000 and Poultry 61,400)

114000114000 Collect and deliver vaccines at sites. livestock vaccinated on FMD, PPR, CDPP and rabes (cattle 25,000, Goats 20,000, Sheep 5,000 and Poultry 61,400)

Vote:549 Rakai District

FY 2021/22

Non Standard Outputs:

Disease control Quality assurance carried out Monitored and Supervised Carried out Extension and Advisory services planning and review meetings achieved.Livestock treatments Live cattle, sheep and goats at Q-Points and livestock markets (AM) Veterinary drug shops inspection and certification Milk inspection Monitoring and supervision Capacity building Farm visits and tours Farmers training Planning and review meetings Reports and reporting.	<i>Disease control Quality assurance carried out Monitored and Supervised Carried out Extension and Advisory services planning and review meetings achieved.Disease control Quality assurance carried out Monitored and Supervised Carried out Extension and Advisory services planning and review meetings achieved.</i>	<i>Livestock markets Monitored and Supervised, Extension and Advisory services planning and review meetings held, Livestock movement checked, monitored and inspected at check Points. Veterinary drug shops and milk outlets inspected and certified Monitoring and Supervision of Livestock markets. Holding of Extension and Advisory services planning and review meetings, checking, monitoring and inspection of Livestock movement at check Points. Inspection and certification of Veterinary drug shops and milk outlets.</i>	Livestock markets Monitored and Supervised, Extension and Advisory services planning and review meetings held, Livestock movement checked, monitored and inspected at check Points. Veterinary drug shops and milk outlets inspected and certified Monitoring and Supervision of Livestock markets.	Livestock markets Monitored and Supervised, Extension and Advisory services planning and review meetings held, Livestock movement checked, monitored and inspected at check Points. Veterinary drug shops and milk outlets inspected and certified Monitoring and Supervision of Livestock markets.	Livestock markets Monitored and Supervised, Extension and Advisory services planning and review meetings held, Livestock movement checked, monitored and inspected at check Points. Veterinary drug shops and milk outlets inspected and certified Monitoring and Supervision of Livestock markets.	Livestock markets Monitored and Supervised, Extension and Advisory services planning and review meetings held, Livestock movement checked, monitored and inspected at check Points. Veterinary drug shops and milk outlets inspected and certified Monitoring and Supervision of Livestock markets.	Livestock markets Monitored and Supervised, Extension and Advisory services planning and review meetings held, Livestock movement checked, monitored and inspected at check Points. Veterinary drug shops and milk outlets inspected and certified Monitoring and Supervision of Livestock markets.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	690	517	690	172	172	172	172
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	690	517	690	172	172	172	172

Budget Output: 82 12District Production Management Services

Vote:549 Rakai District

FY 2021/22

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. Payment of monthly Staff Salary Hold planning and review meetings. Develop workplans. Compile and submit reports. Carry out monitoring and supervision of staff and field activities. Coordinate staff capacity building. Promptly pay utility bills. Repair and maintain departmental vehicles and equipment. Support sector offices to function	<i>Staff Salary paid, Planning and review meetings held. Workplans developed. Reports compiled and submitted. Monitoring and supervision of staff and field activities done. Staff capacity built. Utility bills paid. Departmental vehicles and equipment repaired and maintained. Sector offices well-functioning. Staff Salary paid, Planning and review meetings held. Workplans developed. Reports compiled and submitted. 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.</i>	<i>Staff Salary paid, Planning and review meetings held. Work plans developed. Reports compiled and submitted. Monitoring and supervision of staff and field activities done. Staff capacity built. Utility bills paid. Departmental vehicles and equipment repaired and maintained. Payment of monthly Staff Salary Holding of planning and review meetings. Develop work plans. Compile and submit reports. Carry out monitoring and supervision of staff and field activities. Coordinate staff capacity building. Promptly pay utility bills. Repair and maintain departmental vehicles and equipment. Support sector offices to function</i>	Staff Salary paid, Planning and review meetings held. Work plans compiled and submitted. Monitoring and supervision of staff and field activities done. Staff capacity built. Utility bills paid. Departmental vehicles and equipment repaired and maintained.	Staff Salary paid, Planning and review meetings held. Work plans developed. Reports compiled and submitted. Monitoring and supervision of staff and field activities done. Staff capacity built. Utility bills paid. Departmental vehicles and equipment repaired and maintained.	Staff Salary paid, Planning and review meetings held. Work plans developed. Reports compiled and submitted. Monitoring and supervision of staff and field activities done. Staff capacity built. Utility bills paid. Departmental vehicles and equipment repaired and maintained.	Staff Salary paid, Planning and review meetings held. Work plans developed. Reports compiled and submitted. Monitoring and supervision of staff and field activities done. Staff capacity built. Utility bills paid. Departmental vehicles and equipment repaired and maintained.	
Wage Rec't:	317,205	237,904	317,205	79,301	79,301	79,301	79,301
Non Wage Rec't:	10,831	8,123	8,951	2,238	2,238	2,238	2,238
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:549 Rakai District

FY 2021/22

Total For KeyOutput	328,036	246,027	326,156	81,539	81,539	81,539	81,539
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Output Class: Lower Local Services

Budget Output: 82 51Transfers to LG

Non Standard Outputs:

*Fund for Parish model transferred to benefiting institutions
Transferring of Fund for Parish model to benefiting institutions*

			Fund for Parish model transferred to benefiting institutions	Fund for Parish model transferred to benefiting institutions	Fund for Parish model transferred to benefiting institutions	Fund for Parish model transferred to benefiting institutions	Fund for Parish model transferred to benefiting institutions
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,145,371	286,343	286,343	286,343	286,343
<i>Domestic Dev't:</i>	0	0	124,032	31,008	31,008	31,008	31,008
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,269,403	317,351	317,351	317,351	317,351

Output Class: Capital Purchases

Vote:549 Rakai District

FY 2021/22

Budget Output: 82 72Administrative Capital

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	Motorized sprayer, soil testing kit, seine net, surgical kit, artificial inseminations kit and automatic syringes procured fish bond established, vehicles maintained.	Motorized sprayer, soil testing kit, seine net, surgical kit, artificial inseminations kit and automatic syringes procured fish bond established, vehicles maintained.	Motorized sprayer, soil testing kit, seine net, surgical kit, artificial inseminations kit and automatic syringes procured fish bond established, vehicles maintained.	Motorized sprayer, soil testing kit, seine net, surgical kit, artificial inseminations kit and automatic syringes procured fish bond established, vehicles maintained.	Motorized sprayer, soil testing kit, seine net, surgical kit, artificial inseminations kit and automatic syringes procured fish bond established, vehicles maintained.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	48,105	36,079	49,120	12,280	12,280	12,280	12,280
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	48,105	36,079	49,120	12,280	12,280	12,280	12,280

Budget Output: 82 75Non Standard Service Delivery Capital

Vote:549 Rakai District

FY 2021/22

Non Standard Outputs:

			<i>Farmer capacity to uptake micro irrigation enhanced (mobilizing and training farmers, farm visits and assessment, monitoring of demonstration activities)Enhancing farmer capacity to uptake micro-irrigation (mobilizing and training farmers, farm visits and assessment, monitoring of demonstration activities)</i>	Farmer capacity to uptake micro irrigation enhanced (mobilizing and training farmers, farm visits and assessment, monitoring of demonstration activities)	Farmer capacity to uptake micro irrigation enhanced (mobilizing and training farmers, farm visits and assessment, monitoring of demonstration activities)	Farmer capacity to uptake micro irrigation enhanced (mobilizing and training farmers, farm visits and assessment, monitoring of demonstration activities)	Farmer capacity to uptake micro irrigation enhanced (mobilizing and training farmers, farm visits and assessment, monitoring of demonstration activities)
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	1,170,819	292,705	292,705	292,705	292,705
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,170,819	292,705	292,705	292,705	292,705

Budget Output: 82 80Valley dam construction

Non Standard Outputs:

	nonenone	nonenone					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	70,235	52,676	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:549 Rakai District

FY 2021/22

Total For KeyOutput	70,235	52,676	0	0	0	0	0
<i>Wage Rec't:</i>	918,867	689,150	918,867	229,717	229,717	229,717	229,717
<i>Non Wage Rec't:</i>	9,470,123	7,102,593	1,563,906	390,976	390,976	390,976	390,976
<i>Domestic Dev't:</i>	118,339	88,754	1,393,845	348,461	348,461	348,461	348,461
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	10,507,330	7,880,498	3,876,618	969,155	969,155	969,155	969,155

Vote:549 Rakai District

FY 2021/22

Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Primary Healthcare

Output Class: Higher LG Services

Budget Output: 81 01Public Health Promotion

Non Standard Outputs:

			<i>Surveillance and sample collection for COVID-19 cases carried out</i>	Surveillance and sample collection for COVID-19 cases carried out	Surveillance and sample collection for COVID-19 cases carried out	Surveillance and sample collection for COVID-19 cases carried out	Surveillance and sample collection for COVID-19 cases carried out
			<i>Carrying out Surveillance and sample collection for COVID-19 cases</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	29,000	7,250	7,250	7,250	7,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	29,000	7,250	7,250	7,250	7,250

Output Class: Lower Local Services

Budget Output: 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities

<i>574conducting deliveries to pregnant women.Deliveries registered in the NGO Basic Health Facilities</i>	143Deliveries registered in the NGO Basic Health Facilities	143Deliveries registered in the NGO Basic Health Facilities	143Deliveries registered in the NGO Basic Health Facilities	145Deliveries registered in the NGO Basic Health Facilities
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Vote:549 Rakai District

FY 2021/22

<p>Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities</p>	<p>1242<i>Provide immunization vaccines to NGO'S Facilities, provide outreaches to the community.Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities</i></p>	<p>310Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities</p>	<p>310Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities</p>	<p>310Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities</p>	<p>312Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities</p>
<p>Number of inpatients that visited the NGO Basic health facilities</p>	<p>3103<i>Providing health care to inpatientIn patients that visited the NGO Basic Health Facilities</i></p>	<p>775In patients that visited the NGO Basic Health Facilities</p>	<p>775In patients that visited the NGO Basic Health Facilities</p>	<p>775In patients that visited the NGO Basic Health Facilities</p>	<p>778In patients that visited the NGO Basic Health Facilities</p>
<p>Number of outpatients that visited the NGO Basic health facilities</p>	<p>284000<i>Providing health care to outpatientsOut patients visited the NGO health services.</i></p>	<p>71000Out patients visited the NGO health services.</p>	<p>71000Out patients visited the NGO health services.</p>	<p>71000Out patients visited the NGO health services.</p>	<p>71000Out patients visited the NGO health services.</p>

Vote:549 Rakai District

FY 2021/22

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. Carrying out Health education to the community and Immunization, conducting of supervised deliveries, conducting laboratory tests, Preparation and submission of weekly, monthly and annual reports to District Health Officer	<i>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</i>	<i>Health education to the community and Immunization carried out, supervised deliveries, conducted laboratory tests, weekly, monthly and annual reports compiled and submitted to District Health Officer. Carrying out Health education to the community and Immunization, conducting and supervision of deliveries, conducting laboratory tests, preparation and submission of weekly, monthly and annual reports to District Health Office</i>	Health education to the community and Immunization carried out, supervised deliveries, conducted laboratory tests, 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, 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, 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, weekly, monthly and annual reports compiled and submitted to District Health Officer.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,929	23,197	30,929	7,732	7,732	7,732	7,732
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	30,929	23,197	30,929	7,732	7,732	7,732	7,732

Budget Output: 81 54 Basic Healthcare Services (HCIV-HCII-LLS)

Vote:549 Rakai District

FY 2021/22

<p>% age of approved posts filled with qualified health workers</p>	<p>99%Training of Health workers in HIV/AIDS related activities, Data management, and leadership skills.Health workers trained in HIV/AIDS related activities, Data management, and leadership skills.</p>	<p>99%Health workers trained in HIV/AIDS related activities, Data management, and leadership skills.</p>	<p>99%Health workers trained in HIV/AIDS related activities, Data management, and leadership skills.</p>	<p>99%Health workers trained in HIV/AIDS related activities, Data management, and leadership skills.</p>	<p>99%Health workers trained in HIV/AIDS related activities, Data management, and leadership skills.</p>
<p>% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.</p>	<p>80%Villages with functional VHTVillages with functional VHT</p>	<p>80%Villages with functional VHT</p>	<p>80%Villages with functional VHT</p>	<p>80%Villages with functional VHT</p>	<p>80%Villages with functional VHT</p>
<p>No and proportion of deliveries conducted in the Govt. health facilities</p>	<p>1435conducting of deliveriesDeliveries registered</p>	<p>358deliveries conducted in the Govt. health facilities</p>	<p>358deliveries conducted in the Govt. health facilities</p>	<p>358deliveries conducted in the Govt. health facilities</p>	<p>361deliveries conducted in the Govt. health facilities</p>
<p>No of children immunized with Pentavalent vaccine</p>	<p>2958Providing immunization outreach servicesChildren immunized with Pentavalent vaccine</p>	<p>739Children immunized with Pentavalent vaccine</p>	<p>739Children immunized with Pentavalent vaccine</p>	<p>739Children immunized with Pentavalent vaccine</p>	<p>741Children immunized with Pentavalent vaccine</p>
<p>No of trained health related training sessions held.</p>	<p>5Training of health workers in partner notification, Health information systems, and maternal child health.health workers trained in Partner notification, Health information systems, and maternal child health.</p>	<p>2health workers trained in Partner notification, Health information systems, and maternal child health.</p>	<p>1health worker trained in Partner notification, Health information systems, and maternal child health.</p>	<p>1health worker trained in Partner notification, Health information systems, and maternal child health.</p>	<p>1health worker trained in Partner notification, Health information systems, and maternal child health.</p>

Vote:549 Rakai District

FY 2021/22

Number of inpatients that visited the Govt. health facilities.		<i>2414providing health care to the inpatientIn patients that visited the government Basic Health Facilities</i>	603In patients that visited the government Basic Health Facilities	603In patients that visited the government Basic Health Facilities	603In patients that visited the government Basic Health Facilities	605In patients that visited the government Basic Health Facilities	
Number of outpatients that visited the Govt. health facilities.		<i>129823providing health care to the outpatientOut patients that visited the government basic Health Facilities</i>	32455Out patients that visited the government basic Health Facilities	32455Out patients that visited the government basic Health Facilities	32455Out patients that visited the government basic Health Facilities	32458Out patients that visited the government basic Health Facilities	
Number of trained health workers in health centers		<i>430Training of all Health workers All Health workers trained</i>	430All Health workers trained	430All Health workers trained	430All Health workers trained	430All Health workers trained	
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	<i>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</i>	<i>Health education to the community and Immunization carried out, conducted and supervised deliveries, Conducted laboratory tests, 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, heath compound cleaned .Carrying out Health education to the community and Immunization, conducting and supervision of</i>	Health education to the community and Immunization carried out, conducted and supervised deliveries, Conducted laboratory tests, 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, heath compound cleaned	Health education to the community and Immunization carried out, conducted and supervised deliveries, Conducted laboratory tests, 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, heath compound cleaned	Health education to the community and Immunization carried out, conducted and supervised deliveries, Conducted laboratory tests, 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, heath compound cleaned	Health education to the community and Immunization carried out, conducted and supervised deliveries, Conducted laboratory tests, 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, heath compound cleaned

Vote:549 Rakai District

FY 2021/22

Conducting laboratory tests, preparation and submission of weekly, monthly and annual reports to DHO and repairing of Motor vehicles, motorcycles & Bicycles& for smooth movement of health staff

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

deliveries, conducting laboratory tests, preparation and submission of weekly, monthly and annual reports to DHO and repairing of Motor vehicles, motorcycles & Bicycles& for smooth movement of health staff and cleaning of health compound.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	295,542	221,657	321,637	80,409	80,409	80,409	80,409
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	295,542	221,657	321,637	80,409	80,409	80,409	80,409

Budget Output: 81 55Standard Pit Latrine Construction (LLS.)

Vote:549 Rakai District

FY 2021/22

No of new standard pit latrines constructed in a village			<i>6Preparation of departmental Preparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for construction of a lined pit latrine, Supervision of works and payment of completed works</i>	2lined pit latrines constructed	2lined pit latrines constructed	1lined pit latrines constructed	1lined pit latrines constructed
No of villages which have been declared Open Deafecation Free(ODF)			<i>0NONENONE</i>	0NONE	0NONE	0NONE	0NONE
Non Standard Outputs:	nonen/a	<i>noneNONE</i>	<i>Placenta pit latrine constructed at Kibaale HC III Preparation of departmental Procurement planPrepare requisition to PDU for works, Prepare BOQs for construction of a Placenta pit latrine, Supervision of works and payment of completed works.</i>	Preparation of departmental Procurement plan	Procurement on-going	Placenta pit latrine constructed at Kibaale HC III	Payment of contractors
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	28,350	21,263	130,000	32,500	32,500	32,500	32,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	28,350	21,263	130,000	32,500	32,500	32,500	32,500

Budget Output: 81 56Hand Washing Facility Installation(LLS.)

No of standard hand washing facilities (tippy tap) installed next to the pit latrines			<i>0N/ANONE</i>	0NONE	0NONE	0NONE	NONE
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Vote:549 Rakai District

FY 2021/22

Non Standard Outputs:

			<i>Procured and installed water tanks to Kyempewo and Michungiro HCIs Preparation of departmental Procurement plan.Prepare requisition to PDU for supply and installation, Prepare BOQs for supply and installation of tanks, Supervision of installation works and payment of completed works.</i>	Preparation of departmental Procurement plan.	Procured and installed water tanks to Kyempewo and Michungiro HCIs	Payment of contractors	None
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	14,000	3,500	3,500	3,500	3,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	14,000	3,500	3,500	3,500	3,500

Output Class: Capital Purchases

Vote:549 Rakai District

FY 2021/22

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	DHO`s office rehabilitated at District Headquarters. Preparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for rehabilitation of DHO`s Office, Supervision of works and payment of completed works.	DHO`s office rehabilitated at District Headquarters. DHO`s office rehabilitated at District Headquarters.	Procured Office Furniture for the DHO`s OfficeProcurement of Office Furniture for the DHO.	Procured Office Furniture for the DHO`s Office	Procured Office Furniture for the DHO`s Office	Procured Office Furniture for the DHO`s Office	Procured Office Furniture for the DHO`s Office
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	40,045	30,034	5,568	1,392	1,392	1,392	1,392
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	40,045	30,034	5,568	1,392	1,392	1,392	1,392

Budget Output: 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards constructed		2Prepare BOQs for construction of maternity ward, Supervision of works and payment of completed worksMaternity wards constructed at Kimuli HCIII and Kibaale HC III (upgrade facility)	0none	1Maternity wards constructed at Kibaale HC III (upgrade facility)	1Maternity wards constructed at Kimuli HCIII	0none
No of maternity wards rehabilitated		0N/ANONE	0NON	0NON	0NON	0NON
Non Standard Outputs:		NONE/A	NONE	NONE	NONE	NONE
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0

Vote:549 Rakai District

FY 2021/22

<i>Domestic Dev't:</i>	0	0	229,069	57,267	57,267	57,267	57,267
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	0	0	229,069	57,267	57,267	57,267	57,267

Budget Output: 81 85 Specialist Health Equipment and Machinery

Value of medical equipment procured			<i>6Prepare BOQs for supply of delivery kits, Supervision of delivery and payment of completed worksDelivery kits procuredPreparation of departmental Procurement plan, Prepare requisition to PDU for supply of delivery kits,</i>	0Preparation of departmental Procurement plan.	2Preparation of departmental Procurement plan, Prepare requisition to PDU for supply of delivery kits,	2Preparation of departmental Procurement plan, Prepare requisition to PDU for supply of delivery kits,	2Preparation of departmental
Non Standard Outputs:			<i>NONE</i>	NONE	NONE	NONE	NONE
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	9,000	2,250	2,250	2,250	2,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	0	0	9,000	2,250	2,250	2,250	2,250

Service Area: 82 District Hospital Services

Output Class: Lower Local Services

Budget Output: 82 51 District Hospital Services (LLS.)

%age of approved posts filled with trained health workers			<i>98%Filling of approved posts with trained health workersof approved posts filled with trained health workers</i>	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
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Vote:549 Rakai District

FY 2021/22

No. and proportion of deliveries in the District/General hospitals

894 Motivate midwives at the facilities, provide refresher training's to the midwives. Deliveries registered in the District/General Hospital

223 Deliveries registered in the District/General Hospital

223 Deliveries registered in the District/General Hospital

223 Deliveries registered in the District/General Hospital

225 Deliveries registered in the District/General Hospital

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.

9097 improve on the quality of service delivery, timely supply of drugs by NMS. In patients that visited the District/General Hospital in the District

2274 In patients that visited the District/General Hospital in the District

2274 In patients that visited the District/General Hospital in the District

2274 In patients that visited the District/General Hospital in the District

2276 In patients that visited the District/General Hospital in the District

Number of total outpatients that visited the District/ General Hospital(s).

17175 improve on the quality of service delivery, timely supply of drugs by NMS. Out patients that visited the District/General Hospital(s) in the District

4293 Out patients that visited the District/General Hospital(s) in the District

4293 Out patients that visited the District/General Hospital(s) in the District

4293 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

Vote:549 Rakai District

FY 2021/22

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, conducting laboratory tests, preparation and submission of weekly, monthly and annual reports to DHO and repairing of Motor vehicles, motorcycles & Bicycles for Smooth movement of health staff	<i>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.</i>	<i>Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests, 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, hospital compound cleaned. Carrying out Health education to the community and Immunization, conducting and supervision of deliveries, conducting laboratory tests, preparation and submission of weekly, monthly and annual reports to DHO and repairing of Motor vehicles, motorcycles & Bicycles & for smooth movement of health staff and cleaning of hospital compound</i>	Health education to the community and Immunization carried out, conducted and supervised deliveries, conducted laboratory tests, 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, hospital compound cleaned.	Health education to the community and Immunization carried out, conducted and supervised deliveries, conducted laboratory tests, 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, hospital compound cleaned.	Health education to the community and Immunization carried out, conducted and supervised deliveries, conducted laboratory tests, 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, hospital compound cleaned.	Health education to the community and Immunization carried out, conducted and supervised deliveries, conducted laboratory tests, 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, hospital compound cleaned.
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Wage Rec't: 0 0 0 0 0 0 0

Vote:549 Rakai District

FY 2021/22

<i>Non Wage Rec't:</i>	381,299	285,974	417,044	104,261	104,261	104,261	104,261
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	381,299	285,974	417,044	104,261	104,261	104,261	104,261

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Budget Output: 83 01Healthcare Management Services

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	<i>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</i>	<i>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.</i>	<i>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.</i>	Paid salaries to all 480 health workers and support staff 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 and support staff 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 and support staff 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 and support staff 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.
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Vote:549 Rakai District

FY 2021/22

	District led program on HIV, TB activities, Dreams activities, Integrated community case management on malaria, Quality improvement, Data management and Conducting support supervision	<i>program on HIV, TB activities, Dreams activities, Integrated community case management on malaria, Quality improvement, Data management and Conducted support supervision</i>	<i>supporting the District led program on HIV, TB activities, Dreams activities, Integrated community case management on malaria, Quality improvement, Data management and Conducting support supervision</i>					
Wage Rec't:	5,420,197	4,065,147	5,622,579	1,405,645	1,405,645	1,405,645	1,405,645	
Non Wage Rec't:	26,141	19,605	26,004	6,501	6,501	6,501	6,501	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	330,000	247,500	180,000	45,000	45,000	45,000	45,000	
Total For KeyOutput	5,776,337	4,332,253	5,828,583	1,457,146	1,457,146	1,457,146	1,457,146	

Budget Output: 83 02Healthcare Services Monitoring and Inspection

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. Conducting general support supervision to District Health facilities providing technical support to the lower health centers to ensure quality and availability of supplies stocks.	<i>Conducted general support supervision to District Health facilities, Provide Technical support to the lower health centers to ensure quality and availability of supplies Stocks. Conducted general support supervision to District Health facilities, Provide Technical support to the lower health centers to ensure quality and availability of supplies Stocks.</i>	<i>Conducted general support supervision to District Health facilities, Provide Technical support to the lower health centers to ensure quality and availability of supplies Stocks. Conducting general support supervision to District Health facilities providing technical support to the lower health centers to ensure quality and availability of supplies stocks.</i>	Conducted general support supervision to District Health facilities, Provide Technical support to the lower health centers to ensure quality and availability of supplies Stocks.	Conducted general support supervision to District Health facilities, Provide Technical support to the lower health centers to ensure quality and availability of supplies Stocks.	Conducted general support supervision to District Health facilities, Provide Technical support to the lower health centers to ensure quality and availability of supplies Stocks.	Conducted general support supervision to District Health facilities, Provide Technical support to the lower health centers to ensure quality and availability of supplies Stocks.
Wage Rec't:	0	0	0	0	0	0	0

Vote:549 Rakai District

FY 2021/22

<i>Non Wage Rec't:</i>	31,472	23,604	48,470	12,117	12,117	12,117	12,117
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	31,472	23,604	48,470	12,117	12,117	12,117	12,117

Budget Output: 83 03Sector Capacity Development

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	<i>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</i>	<i>Health workers trained in HIV care and treatment, revised HMIS tool, management of Birihazia, infection, prevention &control (waste management) and on Immunization</i>	Health workers trained in HIV care and treatment, revised HMIS tool, management of Birihazia, infection, prevention &control (waste management) and on Immunization	Health workers trained in HIV care and treatment, revised HMIS tool, management of Birihazia, infection, prevention &control (waste management) and on Immunization	Health workers trained in HIV care and treatment, revised HMIS tool, management of Birihazia, infection, prevention &control (waste management) and on Immunization	Health workers trained in HIV care and treatment, revised HMIS tool, management of Birihazia, infection, prevention &control (waste management) and on Immunization
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	280,000	210,000	140,000	35,000	35,000	35,000

Vote:549 Rakai District

FY 2021/22

Total For KeyOutput	280,000	210,000	140,000	35,000	35,000	35,000	35,000
<i>Wage Rec't:</i>	5,420,197	4,065,147	5,622,579	1,405,645	1,405,645	1,405,645	1,405,645
<i>Non Wage Rec't:</i>	765,382	574,037	844,083	211,021	211,021	211,021	211,021
<i>Domestic Dev't:</i>	68,395	51,297	416,638	104,159	104,159	104,159	104,159
<i>External Financing:</i>	610,000	457,500	320,000	80,000	80,000	80,000	80,000
Total For WorkPlan	6,863,974	5,147,981	7,203,300	1,800,825	1,800,825	1,800,825	1,800,825

Vote:549 Rakai District

FY 2021/22

Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Pre-Primary and Primary Education

Output Class: Higher LG Services

Budget Output: 81 02Primary Teaching Services

Non Standard Outputs:	Paid staff salaries to 1450 primary school teachersPayment of staff salaries to 1450 primary school teachers	<i>Paid staff salaries to 1450 primary school teachersPaid staff salaries to 1450 primary school teachers</i>	<i>Paid staff salaries to 1450 primary school teachers Payment of staff salaries to 1450 primary school teachers</i>	Paid staff salaries to 1450 primary school teachers	Paid staff salaries to 1450 primary school teachers	Paid staff salaries to 1450 primary school teachers	Paid staff salaries to 1450 primary school teachers
<i>Wage Rec't:</i>	9,455,065	7,091,299	9,455,065	2,363,766	2,363,766	2,363,766	2,363,766
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,455,065	7,091,299	9,455,065	2,363,766	2,363,766	2,363,766	2,363,766

Output Class: Lower Local Services

Budget Output: 81 51Primary Schools Services UPE (LLS)

Vote:549 Rakai District

FY 2021/22

No. of Students passing in grade one

1000 Recognition of best performing schools in the district and awarding the best teachers, continued support supervision and mobilistaion of parents to get involved in education of their children, Continued training of teachers in new skills developments in teaching

1000 There are 1000 students passed in grade one in the entire UPE schools in Rakai

1000 There are 1000 students passed in grade one in the entire UPE schools in Rakai

1000 There are 1000 students passed in grade one in the entire UPE schools in Rakai

1000 There are 1000 students passed in grade one in the entire UPE schools in Rakai

There are 1000 students passed in grade one in the entire UPE schools in Rakai

No. of pupils enrolled in UPE

68906 Monitoring and supervision of all government aided schools and other privately owned licensed schools 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

68906 Pupils enrolled in UPE schools in the 122 Government Aided Primary Schools and other privately owned licensed schools

Vote:549 Rakai District

FY 2021/22

No. of pupils sitting PLE

4465*Improvement of learning facilities, Periodic assessment of pupils, Registration of candidates, continued monitoring of teaching staff and learning students*

4465There 4465 pupils sitting PLE in Government Aided and Private Primary schools in the entire district

4465There 4465 pupils sitting PLE in Government Aided and Private Primary schools in the entire district

4465There 4465 pupils sitting PLE in Government Aided and Private Primary schools in the entire district

4465There 4465 pupils sitting PLE in Government Aided and Private Primary schools in the entire district

There 4465 pupils sitting PLE in Government Aided and Private Primary schools in the entire district

No. of qualified primary teachers

1450*Recruitment of qualified teachers, transferring and posting of teachers in schools*
Qualified teachers recruited

1450Qualified teachers recruited

1450Qualified teachers recruited

1450Qualified teachers recruited

1450Qualified teachers recruited

No. of student drop-outs

0N/ANONE

0NONE

00NONE

0NONE

0NONE

No. of teachers paid salaries

1450*Timely submission of pay change reports, cleaning of pay roll and deletion of teachers who absconded from duty.All Primary School teachers' salaries paid for 12 months at 122 primary schools.*

1450All Primary School teachers' salaries paid for 12 months at 122 primary schools.

1450All Primary School teachers' salaries paid for 12 months at 122 primary schools.

1450All Primary School teachers' salaries paid for 12 months at 122 primary schools.

1450All Primary School teachers' salaries paid for 12 months at 122 primary schools.

Vote:549 Rakai District

FY 2021/22

Non Standard Outputs:	N/AN/A	<i>UPE Funds transferred successfully to the respective institutions</i>	<i>UPE Funds transferred successfully to the respective institutions</i>	NONEN/A	NONE	NONE	NONE	NONE
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,437,867	1,078,401	1,437,867	359,467	359,467	359,467	359,467	359,467
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,437,867	1,078,401	1,437,867	359,467	359,467	359,467	359,467	359,467

Output Class: Capital Purchases

Budget Output: 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE		<i>2Preparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for construction of Classroom blocks, Supervision of works and payment of completed works Classroom blocks constructed at Kayonza P/S</i>	0Procurement on going	0Procurement on going	2 Classroom blocks constructed at Kayonza P/S	0NONE
No. of classrooms rehabilitated in UPE		<i>0N/A None</i>	0None	0None	0None	0None

Vote:549 Rakai District

FY 2021/22

No. of latrine stances constructed

15Preparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for construction of 15 five stance lined pit latrines, Supervision of works and payment of completed works.

4Five stance lined pit latrines constructed at Kabingo P/S, Kammengo P/S, Kyakago P/S, Ahmaddiya P/S, Kifamba P/S, Ddwaniro P/S, , Kabaale Kooki P/S, Kasankala P/S and Kiwumulo-Kooki P/S

4Five stance lined pit latrines constructed at Kabingo P/S, Kammengo P/S, Kyakago P/S, Ahmaddiya P/S, Kifamba P/S, Ddwaniro P/S, , Kabaale Kooki P/S, Kasankala P/S and Kiwumulo-Kooki P/S

4Five stance lined pit latrines constructed at Kabingo P/S, Kammengo P/S, Kyakago P/S, Ahmaddiya P/S, Kifamba P/S, Ddwaniro P/S, , Kabaale Kooki P/S, Kasankala P/S and Kiwumulo-Kooki P/S

3Five stance lined pit latrines constructed at Kabingo P/S, Kammengo P/S, Kyakago P/S, Ahmaddiya P/S, Kifamba P/S, Ddwaniro P/S, , Kabaale Kooki P/S, Kasankala P/S and Kiwumulo-Kooki P/S

Five stance lined pit latrines constructed at Kabingo P/S, Kammengo P/S, Kyakago P/S, Ahmaddiya P/S, Kifamba P/S, Ddwaniro P/S, , Kabaale Kooki P/S, Kasankala P/S and Kiwumulo-Kooki P/S

No. of latrine stances rehabilitated

0N/ANONE

0NONE

0NONE

0NONE

0NONE

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

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

Carried out environmental Impact assessment for capital works. Monitored, supervised and appraised capital works .Paid retention for Completed projects Carryout environmental Impact assessment for capital works. Monitoring, supervision and appraisal of capital works.

Carried out environmental Impact assessment for capital works. Monitored, supervised and appraised capital works .Paid retention for Completed projects

Carried out environmental Impact assessment for capital works. Monitored, supervised and appraised capital works .Paid retention for Completed projects

Carried out environmental Impact assessment for capital works. Monitored, supervised and appraised capital works .Paid retention for Completed projects

Carried out environmental Impact assessment for capital works. Monitored, supervised and appraised capital works .Paid retention for Completed projects

Vote:549 Rakai District

FY 2021/22

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	304,045	228,034	275,240	68,810	68,810	68,810	68,810
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	304,045	228,034	275,240	68,810	68,810	68,810	68,810

Service Area: 82 Secondary Education

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:

Staff salaries paid to both teaching and non teaching staffPaid staff salaries to both teaching and non teaching staff
Staff salaries paid to both teaching and non teaching staffStaff salaries paid to both teaching and non teaching staff
Paid staff salaries to both teaching and non teaching staff in all the 14 govt aided schools Payment of staff salaries to both teaching and non teaching staff in all the 14 govt aided schools
 Paid staff salaries to both teaching and non teaching staff in all the 14 govt aided schools
 Paid staff salaries to both teaching and non teaching staff in all the 14 govt aided schools
 Paid staff salaries to both teaching and non teaching staff in all the 14 govt aided schools
 Paid staff salaries to both teaching and non teaching staff in all the 14 govt aided schools

<i>Wage Rec't:</i>	2,707,784	2,030,838	3,470,796	867,699	867,699	867,699	867,699
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,707,784	2,030,838	3,470,796	867,699	867,699	867,699	867,699

Output Class: Lower Local Services

Budget Output: 82 51Secondary Capitation(USE)(LLS)

Vote:549 Rakai District

FY 2021/22

No. of students enrolled in USE

7674Timely submission of pay change reports, cleaning of pay roll and deletion of teachers who absconded from duty.Pupils enrolled in USE schools in 14 Govt aided and private schools in the 11LLGs

7674Pupils enrolled in USE schools in 14 Govt aided and private

7674Pupils enrolled in USE schools in 14 Govt aided and private

7674Pupils enrolled in USE schools in 14 Govt aided and private

7674Pupils enrolled in USE schools in 14 Govt aided and private

No. of students passing O level

1200Recognition of best performing schools in the district and awarding the best teachers, continued support supervision and mobilistaton of parents to get involved in education of their children, Continued training of teachers in new skills developments in teaching

1200There are 1200 students passing in USE schools in Rakai District

1200There are 1200 students passing in USE schools in Rakai District

1200There are 1200 students passing in USE schools in Rakai District

1200There are 1200 students passing in USE schools in Rakai District

There are 1200 students passing in USE schools in Rakai District

Vote:549 Rakai District

FY 2021/22

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	Improvement of learning facilities, Periodic assessment of pupils, Registration of candidates, continued monitoring of teaching and learning. here 1191 pupils sitting O level in Government Aided and Private Secondary schools in the entire district				
No. of teaching and non teaching staff paid			200	Recruitment of qualified teachers, transferring and posting of teachers in schools Qualified teachers recruited	200	Qualified teachers recruited	200	Qualified teachers recruited
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.	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.
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,488,585	1,116,439	1,475,895	368,974	368,974	368,974	368,974	368,974
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,488,585	1,116,439	1,475,895	368,974	368,974	368,974	368,974	368,974

Vote:549 Rakai District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 82 80 Secondary School Construction and Rehabilitation

Non Standard Outputs:	New Facilities for Kacheera High School and Samson Kalibbala Kamya Memorial Secondary School constructed	New Facilities for Kacheera High School and Samson Kalibbala Kamya Memorial Secondary School constructed	New Facilities for Kacheera Seed School constructed					
	tion of New Facilities for Kacheera High School and Samson Kalibbala Kamya Memorial Secondary School	Facilities for Kacheera High School and Samson Kalibbala Kamya Memorial Secondary School constructed						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	969,320	726,990	851,223	212,806	212,806	212,806	212,806	212,806
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	969,320	726,990	851,223	212,806	212,806	212,806	212,806	212,806

Budget Output: 82 83 Laboratories and Science Room Construction

Non Standard Outputs:	N/AN/A	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	210,522	157,891	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	210,522	157,891	0	0	0	0	0	0

Service Area: 83 Skills Development

Vote:549 Rakai District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 83 01 Tertiary Education Services

No. of students in tertiary education		<i>299 Timely submission of pay change reports, cleaning of pay roll and deletion of teachers who absconded from duty pupils enrolled in tertiary schools</i>		299 pupils enrolled in tertiary schools	299 pupils enrolled in tertiary schools	299 pupils enrolled in tertiary schools	299 pupils enrolled in tertiary schools	
No. Of tertiary education Instructors paid salaries		<i>60 Timely submission of pay change reports, cleaning of payroll and deletion of teachers who absconded from duty. Tertiary instructors and non-teaching staff paid</i>		60 Tertiary instructors and non-teaching staff paid	60 Tertiary instructors and non-teaching staff paid	60 Tertiary instructors and non-teaching staff paid	60 Tertiary instructors and non-teaching staff paid	
Non Standard Outputs:	Staff salary paid for both teaching and non teaching staff Payment of salary for both teaching and non teaching staff	<i>Staff salary paid for both teaching and non teaching staff Staff salary paid for both teaching and non teaching staff</i>	<i>Staff salary paid for both teaching and non teaching staff Payment of Staff Salary for both teaching and non teaching staff</i>	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	
	Wage Rec't:	462,828	347,121	462,828	115,707	115,707	115,707	115,707
	Non Wage Rec't:	0	0	0	0	0	0	0
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For Key Output	462,828	347,121	462,828	115,707	115,707	115,707	115,707

Vote:549 Rakai District

FY 2021/22

Output Class: Lower Local Services

Budget Output: 83 51 Skills Development Services

Non Standard Outputs:

Non wage funds transferred successfully to the respective beneficiary institution. Transferring of non wage funds 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.

transferred funds to benefiting institution transfer of funds to benefiting institution

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	156,317	117,238	156,317	39,079	39,079	39,079	39,079
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	156,317	117,238	156,317	39,079	39,079	39,079	39,079

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

Budget Output: 84 01 Monitoring and Supervision of Primary and Secondary Education

Vote:549 Rakai District

FY 2021/22

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 Monitoring and supervision of primary and secondary schools Routine support supervision and Inspection of private institution, Disseminating inspection findings, Submitting inspection reports, attending District and regional meetings and Coordinating with MoEST and other line ministries	<i>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</i>	<i>Monitored and supervised primary and secondary schools. Routine support supervision and Inspection of private institutions for licensing, inspection findings disseminated, inspection reports submitted, attended District and Coordinated with MoEST and other line ministries. Monitoring and supervision of primary and secondary schools Routine support supervision and Inspection of private institution, Disseminating inspection findings, Submitting inspection reports, attending District and regional meetings and Coordinating with MoEST and other line ministries.</i>	Monitored and supervised primary and secondary schools. Routine support supervision and Inspection of private institutions for licensing, inspection findings disseminated, inspection reports submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries.	Monitored and supervised primary and secondary schools. Routine support supervision and Inspection of private institutions for licensing, inspection findings disseminated, inspection reports submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries.	Monitored and supervised primary and secondary schools. Routine support supervision and Inspection of private institutions for licensing, inspection findings disseminated, inspection reports submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries.	Monitored and supervised primary and secondary schools. Routine support supervision and Inspection of private institutions for licensing, inspection findings disseminated, inspection reports submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries.	Monitored and supervised primary and secondary schools. Routine support supervision and Inspection of private institutions for licensing, inspection findings disseminated, inspection reports submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	86,856	65,142	88,832	15,758	41,558	15,758	15,758
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:549 Rakai District

FY 2021/22

Total For KeyOutput	86,856	65,142	88,832	15,758	41,558	15,758	15,758
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Budget Output: 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	Monitored and Supervised Secondary Education Monitoring and Supervision of Secondary Education	Monitored and Supervised Secondary Education	Monitored and Supervised Secondary Education					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	0	0	0	0	0	0

Budget Output: 84 03Sports Development services

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 mattersHolding of Workshops and seminars on sports and games, sensitizing of games teachers and participating in sports and games competitions, Conducting of sports meetings and monitoring of sports activities	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 mattersSports 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 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 Holding of Workshops and seminars on sports and games, sensitizing of games teachers and participating in sports and games competitions, Conducting of sports meetings and monitoring of sports activities	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 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 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 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
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Vote:549 Rakai District

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Budget Output: 84 04Sector Capacity Development

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 Sensitization and orienting of School management committees, Parents and School foundation Boards about their roles and responsibilities, Holding of Refresher meeting for Head teachers and the entire education teaching staff	<i>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 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</i>	<i>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 Sensitization and orienting of School management committees, Parents and School foundation Boards about their roles and responsibilities, Holding of Refresher meeting for Head teachers and the entire education teaching staff.</i>	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	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	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	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
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	10,000	2,500	2,500	2,500	2,500

Vote:549 Rakai District

FY 2021/22

Budget Output: 84 05 Education Management Services

Non Standard Outputs:

<p>Paid staff salaries for both teaching and non-teaching staff, routine support supervision and Inspection of private institutions for licensing, disseminating inspection findings, inspection reports submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries Payment of staff salaries both teaching and non-teaching staff, routine support supervision and Inspection of private institutions for licensing, disseminating inspection findings, submitting of inspection reports to stakeholders, attending District and regional meetings and Coordinating with MoEST and other line ministries</p>	<p><i>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</i></p>	<p><i>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</i></p>	<p><i>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</i></p>	<p>Paid staff salaries for both teaching and non-teaching staff, routine support supervision and Inspection of private institutions for licensing, disseminating inspection findings, inspection reports submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries</p>	<p>Paid staff salaries for both teaching and non-teaching staff, routine support supervision and Inspection of private institutions for licensing, disseminating inspection findings, inspection reports submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries</p>	<p>Paid staff salaries for both teaching and non-teaching staff, routine support supervision and Inspection of private institutions for licensing, disseminating inspection findings, inspection reports submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries</p>	<p>Paid staff salaries for both teaching and non-teaching staff, routine support supervision and Inspection of private institutions for licensing, disseminating inspection findings, inspection reports submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries</p>
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Wage Rec't:	108,005	81,004	158,005	39,501	39,501	39,501	39,501
Non Wage Rec't:	77,397	58,048	99,215	24,804	24,804	24,804	24,804
Domestic Dev't:	0	0	0	0	0	0	0

Vote:549 Rakai District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	185,402	139,051	257,220	64,305	64,305	64,305	64,305

Service Area: 85 Special Needs Education

Output Class: Higher LG Services

Budget Output: 85 01Special Needs Education Services

No. of children accessing SNE facilities			0N/ANONE	0NONE	0NONE	0NONE	0NONE
No. of SNE facilities operational			0N/ANONE	0NONE	0NONE	0NONE	0NONE
Non Standard Outputs:	Facilitated SNE activities in the entire districtFacilitating of SNE activities in the entire district	Facilitated SNE activities in the entire districtFacilitated SNE activities in the entire district	Facilitated SNE activities in the entire districtFacilitating of SNE activities in the entire district	Facilitated SNE activities in the entire district	Facilitated SNE activities in the entire district	Facilitated SNE activities in the entire district	Facilitated SNE activities in the entire district
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	2,500	2,500	2,500	2,500
<i>Wage Rec't:</i>	12,733,682	9,550,262	13,546,694	3,386,674	3,386,674	3,386,674	3,386,674
<i>Non Wage Rec't:</i>	3,296,022	2,472,017	3,308,126	820,582	846,382	820,582	820,582
<i>Domestic Dev't:</i>	1,554,549	1,165,912	1,203,317	300,829	300,829	300,829	300,829
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	17,584,253	13,188,190	18,058,137	4,508,084	4,533,884	4,508,084	4,508,084

Vote:549 Rakai District

FY 2021/22

Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 District, Urban and Community Access Roads</i>							
Output Class: Higher LG Services							
<i>Budget Output: 81 05 District Road equipment and machinery repaired</i>							
Non Standard Outputs:	Maintained District road plant, serviced and replaced tyres	<i>Maintained District road plant, serviced and replaced tyres</i>	<i>Maintained District road plant, serviced and replaced tyres</i>	Maintained District road plant, serviced and replaced tyres	Maintained District road plant, serviced and replaced tyres	Maintained District road plant, serviced and replaced tyres	Maintained District road plant, serviced and replaced tyres
	Repairing of district road plant, servicing and procurement of tyres	<i>Repairing of district road plant, servicing and procurement of tyres</i>	<i>Repairing of district road plant, servicing and procurement of tyres</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	118,200	88,650	104,308	26,077	26,077	26,077	26,077
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	118,200	88,650	104,308	26,077	26,077	26,077	26,077

Budget Output: 81 08 Operation of District Roads Office

Vote:549 Rakai District

FY 2021/22

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 Payment of staff salary, preparation of road inventory, roads maps, bills of quantities and roads design, conducting of bid evaluations for all works, supervising of all Contractors, routine, periodic & rehabilitation road works	<i>Staff salary paid, road inventory and roads maps produced, Bills of quantities and roads designed prepared, bid evaluations conducted, contractors supervised, routine, periodic & rehabilitation road works supervised, supervision reports prepared Staff salary paid, road inventory and roads maps produced, Bills of quantities and roads designed prepared, bid evaluations conducted, contractors supervised, routine, periodic & rehabilitation road works supervised, supervision reports prepared</i>	<i>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.Payment of Staff salary , road inventory and roads maps produced, preparation and designing of Bills of quantities and roads , conducting of bid Evaluations, supervising contractors , supervision of routine, periodic & rehabilitation road works, supervision reports prepared</i>	Staff salary paid, road inventory and roads maps produced, Bills of quantities and roads designed prepared, bid evaluations conducted, contractors supervised, routine, periodic & rehabilitation road works supervised, supervision reports prepared.	Staff salary paid, road inventory and roads maps produced, Bills of quantities and roads designed prepared, bid evaluations conducted, contractors supervised, routine, periodic & rehabilitation road works supervised, supervision reports prepared.	Staff salary paid, road inventory and roads maps produced, Bills of quantities and roads designed prepared, bid evaluations conducted, contractors supervised, routine, periodic & rehabilitation road works supervised, supervision reports prepared.	Staff salary paid, road inventory and roads maps produced, Bills of quantities and roads designed prepared, bid evaluations conducted, contractors supervised, routine, periodic & rehabilitation road works supervised, supervision reports prepared.
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Wage Rec't:	177,685	133,264	177,685	44,421	44,421	44,421	44,421
Non Wage Rec't:	124,000	93,000	31,292	7,823	7,823	7,823	7,823
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	301,685	226,264	208,977	52,244	52,244	52,244	52,244

Output Class: Lower Local Services

Vote:549 Rakai District

FY 2021/22

Budget Output: 81 51Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs			<i>On/anone</i>	Onone	Onone	Onone	Onone
Non Standard Outputs:	The LLGs undertook Periodic and Mechanised maintenance of community access roads in the respective Sub-countiesThe LLGs will undertake Periodic and Mechanised maintenance of community access roads in the respective Sub-counties	<i>The LLGs undertook Periodic and Mechanised maintenance of community access roads in the respective Sub-countiesThe LLGs will undertake Periodic and Mechanised maintenance of community access roads in the respective Sub-counties</i>	<i>The LLGs undertook maintenance of community access roads in the respective Sub countiesThe LLGs will undertake maintenance of community access roads in the respective Sub counties</i>	The LLGs undertook maintenance of community access roads in the respective Sub counties.	The LLGs undertook maintenance of community access roads in the respective Sub counties.	The LLGs undertook maintenance of community access roads in the respective Sub counties.	The LLGs undertook maintenance of community access roads in the respective Sub counties.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	159,765	119,824	140,953	35,238	35,238	35,238	35,238
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	159,765	119,824	140,953	35,238	35,238	35,238	35,238

Budget Output: 81 52Urban Roads Resealing

Length in Km of urban roads resealed			<i>1Resealing of1 Km of Urban road along Main street-Pioneer guest house- Hospital Km of Urban road resealed along Main street-Pioneer guest house- Hospital</i>	1 Km of Urban road resealed along Main street-Pioneer guest house- Hospital	0 Km of Urban road resealed along Main street-Pioneer guest house- Hospital	0 Km of Urban road resealed along Main street-Pioneer guest house- Hospital	0 Km of Urban road resealed along Main street-Pioneer guest house- Hospital
Non Standard Outputs:			<i>NONE</i>	NONE	NONE	NONE	NONE
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	800,000	200,000	200,000	200,000	200,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:549 Rakai District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	800,000	200,000	200,000	200,000	200,000

Budget Output: 81 54Urban paved roads Maintenance (LLS)

Non Standard Outputs:	Tarmacked 1Km of Rakai -Hospital- Circular road (Road fund special Tarmac Project)	Tarmacked 1Km of Rakai -Hospital- Circular road (Road fund special Tarmac Project)					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	799,016	599,262	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	799,016	599,262	0	0	0	0	0

Budget Output: 81 56Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained		11 Km of Urban paved road periodically maintained along Main street- Pioneer guest house- Hospital road	1Periodic maintaining of 1 Km of Urban paved road along Main street-Pioneer guest house- Hospital road	1Periodic maintaining of 1 Km of Urban paved road along Main street-Pioneer guest house- Hospital road	1Periodic maintaining of 1 Km of Urban paved road along Main street-Pioneer guest house- Hospital road	1Periodic maintaining of 1 Km of Urban paved road along Main street-Pioneer guest house- Hospital road
Length in Km of Urban unpaved roads routinely maintained		0N/ANONE	0NONE	0NONE	0NONE	0NONE
Non Standard Outputs:	<i>N/A</i>	NONEN/A	NONE	NONE	NONE	NONE

Vote:549 Rakai District

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	107,984	80,988	95,269	23,817	23,817	23,817	23,817
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	107,984	80,988	95,269	23,817	23,817	23,817	23,817

Budget Output: 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	<p><i>88The District undertook periodic maintenance of 39 km along Ndeba-Kacheera-Katatenga road, 17 km along Lwamaggwa Byeziteire-Kabafumbira road and mechanized maintenance of 6km along Kyapa-Kakuuto road, 14km along Lwoyo-Kamununku road and 12 km along Byezitere-Nakasenyi-Lwenanga roadThe District will undertake periodic maintenance of 56km and mechanised maintenance of 32km in the entire district</i></p>	<p>88The District will undertake periodic maintenance of 56km and mechanised maintenance of 32km in the entire district</p>	<p>88The District will undertake periodic maintenance of 56km and mechanised maintenance of 32km in the entire district</p>	<p>88The District will undertake periodic maintenance of 56km and mechanised maintenance of 32km in the entire district</p>	<p>88The District will undertake periodic maintenance of 56km and mechanised maintenance of 32km in the entire district</p>
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Vote:549 Rakai District

FY 2021/22

Length in Km of District roads routinely maintained			390Routine Maintenance of 390km of District community roads390 km of District roads routinely maintained in the entire District	390km of District roads routinely maintained in the entire District	390km of District roads routinely maintained in the entire District	390km of District roads routinely maintained in the entire District	390km of District roads routinely maintained in the entire District
No. of bridges maintained			0N/ANONE	0NONE	0NONE	0NONE	0NONE
Non Standard Outputs:	nonen/a	<i>nonenone</i>	NONEN/A	NONE	NONE	NONE	NONE
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	545,996	409,497	759,786	189,947	189,947	189,947	189,947
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	545,996	409,497	759,786	189,947	189,947	189,947	189,947
<i>Wage Rec't:</i>	177,685	133,264	177,685	44,421	44,421	44,421	44,421
<i>Non Wage Rec't:</i>	1,854,961	1,391,220	1,931,608	482,902	482,902	482,902	482,902
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,032,646	1,524,484	2,109,293	527,323	527,323	527,323	527,323

Vote:549 Rakai District

FY 2021/22

Sub-SubProgramme 7b Water

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Rural Water Supply and Sanitation

Output Class: Higher LG Services

Budget Output: 81 01 Operation of the District Water Office

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, Payment of salary to staff in the department on Contract and Permanent, Attending National and district consultation meetings in and	<i>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 on Contract and Permanent, National and District consultation meetings held in</i>	<i>Paid salary to staff in the department on Contract and Permanent, National and District consultation meetings held in and outside the district, departmental vehicles and m/cycles operated and maintained, office equipment repaired and serviced, Utilities (power, internet, water and office imprest) paid Travelling, servicing and repairing of vehicle, m/cycles, office equipment</i>	<i>Paid salary to staff in the department on Contract and Permanent, National and District consultation meetings held in and outside the district, departmental vehicles and m/cycles operated and maintained, office equipment repaired and serviced, Utilities (power, internet, water and office imprest) paid Travelling, servicing and repairing of vehicle, m/cycles, office equipment</i>	Paid salary to staff in the department on Contract and Permanent, National and district consultation meetings held in and outside the district, departmental vehicles and m/cycles operated and maintained, office equipment repaired and serviced, Utilities (power, internet, water and office imprest) paid Travelling, servicing and repairing of vehicle, m/cycles, office equipment	Paid salary to staff in the department on Contract and Permanent, National and district consultation meetings held in and outside the district, departmental vehicles and m/cycles operated and maintained, office equipment repaired and serviced, Utilities (power, internet, water and office imprest) paid Travelling, servicing and repairing of vehicle, m/cycles, office equipment	Paid salary to staff in the department on Contract and Permanent, National and district consultation meetings held in and outside the district, departmental vehicles and m/cycles operated and maintained, office equipment repaired and serviced, Utilities (power, internet, water and office imprest) paid Travelling, servicing and repairing of vehicle, m/cycles, office equipment	Paid salary to staff in the department on Contract and Permanent, National and district consultation meetings held in and outside the district, departmental vehicles and m/cycles operated and maintained, office equipment repaired and serviced, Utilities (power, internet, water and office imprest) paid Travelling, servicing and repairing of vehicle, m/cycles, office equipment
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Vote:549 Rakai District

FY 2021/22

	outside the district, maintaining of departmental vehicles and m/cycles, repairing and servicing of office equipment ,payment of Utilities (power, internet, water and office imprest).	<i>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.</i>	<i>meetings in and outside the district, maintaining of departmental vehicles and m/cycles, repairing and servicing of office equipment ,payment of Utilities (power, internet, water and office imprest</i>					
Wage Rec't:	51,970	38,978	75,971	18,993	18,993	18,993	18,993	18,993
Non Wage Rec't:	4,500	3,375	4,000	1,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	56,470	42,353	79,971	19,993	19,993	19,993	19,993	19,993

Budget Output: 81 02Supervision, monitoring and coordination

No. of supervision visits during and after construction	<i>25Supervising and Inspecting of Water & Sanitation facilities before and after construction, Scheduling & Inviting Departmental Sector heads & NGO's involved in Water & Sanitation related Supervision visits in the sub-counties of Kyalulangira, Kibanda, Kifamba, Kagamba, Kacheera, Kiziba and Lwamaggwa,</i>	5Supervision visits in the sub-counties of Kyalulangira, Kibanda, Kifamba, Kagamba, Kacheera, Kiziba and Lwamaggwa,	6Supervision visits in the sub-counties of Kyalulangira, Kibanda, Kifamba, Kagamba, Kacheera, Kiziba and Lwamaggwa,	5Supervision visits in the sub-counties of Kyalulangira, Kibanda, Kifamba, Kagamba, Kacheera, Kiziba and Lwamaggwa,	5Supervision visits in the sub-counties of Kyalulangira, Kibanda, Kifamba, Kagamba, Kacheera, Kiziba and Lwamaggwa,
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Vote:549 Rakai District

FY 2021/22

No. of District Water Supply and Sanitation Coordination Meetings			<i>4</i> District water supply and sanitation coordination meetings held at District Headquarter	1	1	1	1	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)			<i>4</i> Preparation of public notices printed and displayed with financial information on official and public places, district wideMandatory Public notice printed & displayed on official and public places in the entire district	1	1	1	1	1
No. of sources tested for water quality			<i>0</i> N/A	0	0	0	0	0
No. of water points tested for quality			<i>0</i> N/A	0	0	0	0	0
Non Standard Outputs:	N/A	N/A	<i>0</i> N/A	NONE	NONE	NONE	NONE	NONE
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	48,733	36,550	<i>45,568</i>	11,392	11,392	11,392	11,392	11,392
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For Key Output	48,733	36,550	<i>45,568</i>	11,392	11,392	11,392	11,392	11,392
<i>Budget Output: 81 04Promotion of Community Based Management</i>								
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices			<i>0</i> N/A	0	0	0	0	0

Vote:549 Rakai District

FY 2021/22

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0N/ANONE	0N/A	0N/A	0N/A	0N/A
No. of water and Sanitation promotional events undertaken	<i>4Holding of Advocacy meetings both at the District & Sub county level, airing of Water and sanitation programmes on radio and holding of Drama shows in selected sub-counties in the district</i>	1Advocacy 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	1Advocacy 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	1Advocacy 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	1Advocacy 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
No. of Water User Committee members trained	<i>10Training of Water user committees in the sub-counties of Kibanda, Kacheera, Kiziba, Kyalulangira, Kifamba, Lwamaggwa, and Kagamba</i>	3Water user committees trained in the sub-counties of Kibanda, Kacheera, Kiziba, Kyalulangira, Kifamba, Lwamaggwa, and Kagamba	3Water user committees trained in the sub-counties of Kibanda, Kacheera, Kiziba, Kyalulangira, Kifamba, Lwamaggwa, and Kagamba	2Water user committees trained in the sub-counties of Kibanda, Kacheera, Kiziba, Kyalulangira, Kifamba, Lwamaggwa, and Kagamba	2Water user committees trained in the sub-counties of Kibanda, Kacheera, Kiziba, Kyalulangira, Kifamba, Lwamaggwa, and Kagamba

Vote:549 Rakai District

FY 2021/22

No. of water user committees formed.

10Water user committees formed in the sub-counties of Kibanda, Kacheera, Kiziba, Kyalulangira, Kifamba, Lwamaggwa, and Kagamba Water user committees formed in the sub-counties of Kibanda, Kacheera, Kiziba, Kyalulangira, Kifamba, Lwamaggwa, and Kagamba

3Water user committees formed in the sub-counties of Kibanda, Kacheera, Kiziba, Kyalulangira, Kifamba, Lwamaggwa, and Kagamba

3Water user committees formed in the sub-counties of Kibanda, Kacheera, Kiziba, Kyalulangira, Kifamba, Lwamaggwa, and Kagamba

2Water user committees formed in the sub-counties of Kibanda, Kacheera, Kiziba, Kyalulangira, Kifamba, Lwamaggwa, and Kagamba

2Water user committees formed in the sub-counties of Kibanda, Kacheera, Kiziba, Kyalulangira, Kifamba, Lwamaggwa, and Kagamba

Non Standard Outputs:

Post construction support to water user committees and sensitized communities on gender and operation and maintenance Supporting water user committees in post construction to and sensitizing communities on gender and operation and maintenance

Post construction support to water user committees and sensitized communities on gender and operation and maintenance Post construction support to water user committees and sensitized communities on gender and operation and maintenance

NONEN/A

NONE

NONE

NONE

NONE

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	33,244	24,933	33,286	8,322	8,322	8,322	8,322
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	33,244	24,933	33,286	8,322	8,322	8,322	8,322

Output Class: Capital Purchases

Vote:549 Rakai District

FY 2021/22

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	Sanitation week events held in communities, triggered Sub-counties follow up, ODF Villages verified, communities recognized and rewarded holding of Sanitation week events in communities , follow up on triggered Sub counties, verifying of ODF Villages, recognizing and rewarding of communities	<i>Paid Staff on Contract, Sanitation week events held in communities, triggered Sub-counties follow up, ODF Villages verified, communities recognized and rewarded Paid Staff on Contract, Sanitation week events held in communities, triggered Sub-counties follow up, ODF Villages verified, communities recognized and rewarded</i>	<i>Constructed communal Ferro cement tanks in Sub-counties of Byakabanda, Kacheera, Kagamba, Kibanda, Kiziba, Ddwaniro, Lwamaggwa and Kyalulangira Preparation of Departmental Procurement plan.Prepare requisition to PDU for works, Prepare BOQs for works, construction of communal Ferro cement tanks, Supervision of works and payment of completed works</i>	Constructed communal Ferro cement tanks in Sub-counties of Byakabanda, Kacheera, Kagamba, Kibanda, Kiziba, Ddwaniro, Lwamaggwa and Kyalulangira Preparation of Departmental Procurement plan.	Constructed communal Ferro cement tanks in Sub-counties of Byakabanda, Kacheera, Kagamba, Kibanda, Kiziba, Ddwaniro, Lwamaggwa and Kyalulangira Preparation of Departmental Procurement plan.	Constructed communal Ferro cement tanks in Sub-counties of Byakabanda, Kacheera, Kagamba, Kibanda, Kiziba, Ddwaniro, Lwamaggwa and Kyalulangira Preparation of Departmental Procurement plan.	Constructed communal Ferro cement tanks in Sub-counties of Byakabanda, Kacheera, Kagamba, Kibanda, Kiziba, Ddwaniro, Lwamaggwa and Kyalulangira Preparation of Departmental Procurement plan.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	19,802	14,851	212,000	53,000	53,000	53,000	53,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,802	14,851	212,000	53,000	53,000	53,000	53,000

Budget Output: 81 75Non Standard Service Delivery Capital

Vote:549 Rakai District

FY 2021/22

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.	Construction of Ferro cement tanks in Sub-counties of Kibanda, Kiziba, Kyalulangira, Kifamba, Lwamaggwa, and Kacheera, Supervision of works and payment of completed works.	<i>Constructed Ferro cement tanks in Sub-counties of Kibanda, Kiziba, Kyalulangira, Kifamba, Lwamaggwa, and Kacheera</i>	<i>Preparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for works.</i>	<i>Sanitation week events held in Kiziba S/C and triggered communities of Kacheera and Kiziba Sub counties, triggered Sub-counties follow up, ODF Villages verified, Communities recognized and Rewarded.</i>	Sanitation week events held in Kiziba S/C and triggered communities of Kacheera and Kiziba Sub counties, triggered Sub-counties follow up, ODF Villages verified, Communities recognized and Rewarded.	Sanitation week events held in Kiziba S/C and triggered communities of Kacheera and Kiziba Sub counties, triggered Sub-counties follow up, ODF Villages verified, Communities recognized and Rewarded.	Sanitation week events held in Kiziba S/C and triggered communities of Kacheera and Kiziba Sub counties, triggered Sub-counties follow up, ODF Villages verified, Communities recognized and Rewarded.	Sanitation week events held in Kiziba S/C and triggered communities of Kacheera and Kiziba Sub counties, triggered Sub-counties follow up, ODF Villages verified, Communities recognized and Rewarded.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	230,000	172,500	19,802	4,950	4,950	4,950	4,950	4,950	4,950
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	230,000	172,500	19,802	4,950	4,950	4,950	4,950	4,950	4,950

Budget Output: 81 80Construction of public latrines in RGCs

Vote:549 Rakai District

FY 2021/22

No. of public latrines in RGCs and public places

*1Preparation 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 lined pit latrine constructed at Rakai District Headquarter in Technical Services Dept
lined pit latrine constructed at Rakai District Headquarter in Technical Services Dept*

0Procurement on-going

1lined pit latrine constructed at Rakai District Headquarter in Technical Services Dept

0Payment of Contactor

0N/A

Vote:549 Rakai District

FY 2021/22

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. Prepared departmental Procurement plan, prepared requisition to PDU for works, Prepared BOQs for works, construction of lined pit latrines, Supervised works and paid completed works.	<i>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 departmental Procurement plan, prepared requisition to PDU for works, Prepare BOQs for works, construction of lined pit latrines, Supervised works and paid completed works.</i>	<i>NONEN/A</i>	NONE	NONE	NONE	NONE
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	29,058	21,793	25,000	6,250	6,250	6,250	6,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	29,058	21,793	25,000	6,250	6,250	6,250	6,250

Budget Output: 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	<i>0N/ANONE</i>	0NONE	0NONE	0NONE	0NONE
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Vote:549 Rakai District

FY 2021/22

No. of deep boreholes rehabilitated				<i>14Preparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for works, drilling of boreholes, Supervision of works and payment of completed works</i>	4Boreholes repaired in the subcounties of Lwamaggwa and Kibanda, Lwanda, Kifamba, Kacheera and Kyalulangira	4Boreholes repaired in the subcounties of Lwamaggwa and Kibanda, Lwanda, Kifamba, Kacheera and Kyalulangira	4Boreholes repaired in the subcounties of Lwamaggwa and Kibanda, Lwanda, Kifamba, Kacheera and Kyalulangira	2Boreholes repaired in the subcounties of Lwamaggwa and Kibanda, Lwanda, Kifamba, Kacheera and Kyalulangira
Non Standard Outputs:	nonen/a	<i>Boreholes repaired in the selected sites in the entire district. Boreholes repaired in the selected sites in the entire district.</i>	NONEN/A	NONE	NONE	NONE	NONE	NONE
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	89,569	67,177	125,000	31,250	31,250	31,250	31,250	31,250
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	89,569	67,177	125,000	31,250	31,250	31,250	31,250	31,250

Budget Output: 81 84Construction of piped water supply system

Vote:549 Rakai District

FY 2021/22

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			<i>3Preparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for works, construction of valley tanks, Supervision of works and payment of completed works Extension of Lwanda & Buyamba mini piped water system to selected villages and Drilling & Design of Kamuli piped water system</i>	1Extension of Lwanda piped water system	1Extension of Buyamba piped water system	1Design of Kamuli piped water system	0Payment of contactors
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			0N/ANONE	0NONE	0NONE	0NONE	0NONE
Non Standard Outputs:	nonen/a	<i>nonenone</i>	N/AN/A	N/A	N/A	N/AN/A	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	166,500	124,875	469,000	117,250	117,250	117,250	117,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	166,500	124,875	469,000	117,250	117,250	117,250	117,250

Budget Output: 81 85Construction of dams

Vote:549 Rakai District

FY 2021/22

No. of dams constructed			<i>1Preparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for works, construction of valley tank, Supervision of works and payment of completed worksvalley tank constructed in Lwensinga- Kiziba S/Cs.</i>	0Procurement on going	1valley tank constructed in Lwensinga- Kiziba S/Cs.	0Payment of the contactor	0N/A
Non Standard Outputs:	NONEN/A	N/AN/A	NONEN/A	NONE	NONE	NONE	NONE
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	75,945	56,959	75,411	18,853	18,853	18,853	18,853
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	75,945	56,959	75,411	18,853	18,853	18,853	18,853
<i>Wage Rec't:</i>	51,970	38,978	75,971	18,993	18,993	18,993	18,993
<i>Non Wage Rec't:</i>	86,477	64,857	82,854	20,714	20,714	20,714	20,714
<i>Domestic Dev't:</i>	610,874	458,155	926,213	231,553	231,553	231,553	231,553
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	749,320	561,990	1,085,038	271,260	271,260	271,260	271,260

Vote:549 Rakai District

FY 2021/22

Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 83 Natural Resources Management</i>							
Output Class: Higher LG Services							
<i>Budget Output: 83 01 Districts Wetland Planning , Regulation and Promotion</i>							
Non Standard Outputs:	Staff salary paid, District Wetland Planning , Regulation and Promotion enforced Payment of Staff salary, Enforcement of District Wetland Planning , Regulation and Promotion	<i>Staff salary paid, District Wetland Planning , Regulation and Promotion enforced Staff salary paid, District Wetland Planning , Regulation and Promotion enforced</i>	<i>Monthly staff salaries paid, Environment Compliance monitored, wetland abusers Prosecuted and Policy and legal departmental Guidelines Enforced Payment of staff salaries, Environment Compliance monitoring, Prosecution of wetland abusers and Enforcement of Policy and legal departmental guidelines</i>	Monthly staff salaries paid, Environment Compliance monitored, wetland abusers Prosecuted and Policy and legal departmental Guidelines Enforced	Monthly staff salaries paid, Environment Compliance monitored, wetland abusers Prosecuted and Policy and legal departmental Guidelines Enforced	Monthly staff salaries paid, Environment Compliance monitored, wetland abusers Prosecuted and Policy and legal departmental Guidelines Enforced	Monthly staff salaries paid, Environment Compliance monitored, wetland abusers Prosecuted and Policy and legal departmental Guidelines Enforced
<i>Wage Rec't:</i>	180,066	135,050	180,059	45,015	45,015	45,015	45,015
<i>Non Wage Rec't:</i>	6,020	4,515	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	186,086	139,565	184,059	46,015	46,015	46,015	46,015

Budget Output: 83 02 Tourism Development

Vote:549 Rakai District

FY 2021/22

Non Standard Outputs:	District Tourism Planning and Promotion developed/Development of District Tourism Planning and Promotion	<i>District Tourism Planning and Promotion developed</i>	<i>Tourism developed and promoted in the district, Identified and profiled tourism sites in the District</i>	Tourism developed and promoted in the district, Identified and profiled tourism sites in the District	Tourism developed and promoted in the district, Identified and profiled tourism sites in the District	Tourism developed and promoted in the district, Identified and profiled tourism sites in the District	Tourism developed and promoted in the district, Identified and profiled tourism sites in the District
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	4,000	1,000	1,000	1,000	1,000

Budget Output: 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	<i>3Training, Procurement and Distribution of tree seedlings to the communityHa of trees established in the district to be planted and maintained</i>	3Ha of trees established in the district to be planted and maintained	3Ha of trees established in the district to be planted and maintained	3Ha of trees established in the district to be planted and maintained	3Ha of trees established in the district to be planted and maintained
Number of people (Men and Women) participating in tree planting days	<i>0N/ANONE</i>	0NONE	0NONE	0NONE	0NONE

Vote:549 Rakai District

FY 2021/22

Non Standard Outputs:		<i>Promoted tree planting and seedlings supply in the entire district</i>	<i>Promoted tree planting and seedlings supply in the entire district</i>	<i>Promoted tree planting and seedlings supply in the entire district</i>	Promoted tree planting and seedlings supply in the entire district	Promoted tree planting and seedlings supply in the entire district	Promoted tree planting and seedlings supply in the entire district	Promoted tree planting and seedlings supply in the entire district
	Collected seeds (indigenous tree species) from Luwero for distribution	<i>Collected seeds (indigenous tree species) from Luwero for distribution</i>	<i>Collected seeds (indigenous tree species) from Luwero for distribution</i>	<i>Collected seeds (indigenous tree species) from Luwero for distribution</i>	Collected seeds (indigenous tree species) from Luwero for distribution	Collected seeds (indigenous tree species) from Luwero for distribution	Collected seeds (indigenous tree species) from Luwero for distribution	Collected seeds (indigenous tree species) from Luwero for distribution
	Promoting tree planting and seedlings supply in the entire district	<i>Promoted tree planting and seedlings supply in the entire district</i>	<i>Promoted tree planting and seedlings supply in the entire district</i>	<i>Promoted tree planting and seedlings supply in the entire district</i>				
	Collection of seeds (indigenous tree species) from Luwero for distribution	<i>Collected seeds (indigenous tree species) from Luwero for distribution</i>	<i>Collected seeds (indigenous tree species) from Luwero for distribution</i>	<i>Collection of seeds (indigenous tree species) from Luwero for distribution</i>				
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	4,000	3,000	5,000	1,250	1,250	1,250	1,250
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	4,000	3,000	5,000	1,250	1,250	1,250	1,250

Budget Output: 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	<i>1Development of Agro forestry demonstration developed in the district</i>	1Agro forestry demonstration developed in the district	1Agro forestry demonstration developed in the district	1Agro forestry demonstration developed in the district	1Agro forestry demonstration developed in the district
No. of community members trained (Men and Women) in forestry management	<i>200Training of community members (Men and Women) in forestry management</i>	50community members trained (Men and Women) in forestry management	50community members trained (Men and Women) in forestry management	50community members trained (Men and Women) in forestry management	50community members trained (Men and Women) in forestry management

Vote:549 Rakai District

FY 2021/22

Non Standard Outputs:	nonen/a	N/AN/A	NONEN/A	NONE	NONE	NONE	NONE
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	5,000	1,250	1,250	1,250	1,250

Budget Output: 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			<i>8Undertaking of monitoring and compliance surveys/inspections in the entire district monitoring and compliance surveys/inspections undertaken in the entire district</i>	2monitoring and compliance	2monitoring and compliance	2monitoring and compliance	2monitoring and compliance
Non Standard Outputs:	Conducted field visits to monitor compliance in Kibanda, Kyalulangira and Kacheera sub counties Conduct field visits to monitor compliance in Kibanda, Kyalulangira and Kacheera sub counties	<i>Conducted field visits to monitor compliance in Kibanda, Kyalulangira and Kacheera sub counties</i>	NONEN/A	NONE	NONE	NONE	NONE
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	6,000	1,500	1,500	1,500	1,500

Budget Output: 83 06Community Training in Wetland management

Vote:549 Rakai District

FY 2021/22

No. of Water Shed Management Committees formulated			4 <i>Conducting Meetings and Training to sensitize the community on proper wetland management Water shed management committees formulated in the district</i>	1Water shed management committees formulated in the district	1Water shed management committees formulated in the district	1Water shed management committees formulated in the district	1Water shed management committees formulated in the district
Non Standard Outputs:	Promotion of Knowledge on Environment and Natural Resources	Promotion of Knowledge on Environment and Natural Resources	Promoted Knowledge on Environment and Natural Resources	Promoted Knowledge on Environment and Natural Resources	Promoted Knowledge on Environment and Natural Resources	Promoted Knowledge on Environment and Natural Resources	Promoted Knowledge on Environment and Natural Resources
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	7,000	5,250	6,000	1,500	1,500	1,500	1,500

Budget Output: 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored			10 <i>demarcation and restoration of wetland(Ha) of Wetlands demarcated and restored</i>	3(Ha) of Wetlands demarcated and restored	3(Ha) of Wetlands demarcated and restored	2(Ha) of Wetlands demarcated and restored	2(Ha) of Wetlands demarcated and restored
No. of Wetland Action Plans and regulations developed			1 <i>Development Wetland Action Plan and regulations Wetland Action Plan and regulations developed</i>	1Wetland Action Plan and regulations developed	1Wetland Action Plan and regulations developed	1Wetland Action Plan and regulations developed	1Wetland Action Plan and regulations developed

Vote:549 Rakai District

FY 2021/22

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	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	<i>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</i>	<i>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</i>	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	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	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	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	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
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	8,955	2,239	2,239	2,239	2,239	2,239
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For Key Output	12,000	9,000	8,955	2,239	2,239	2,239	2,239	2,239

Vote:549 Rakai District

FY 2021/22

Budget Output: 83 08 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			200 <i>Training of community women and men in ENR monitoring in the district women and men trained in ENR monitoring in the district</i>	50women and men trained in ENR monitoring in the district	50women and men trained in ENR monitoring in the district	50women and men trained in ENR monitoring in the district	50women and men trained in ENR monitoring in the district
Non Standard Outputs:	Stakeholders environmental training and sensitization held in the sub counties of Kyalulangira, Kibanda, Byakabanda and Kiziba. Holding of Stakeholders environmental training and sensitization in the sub counties of Kyalulangira, Kibanda, Byakabanda and Kiziba.	<i>Stakeholders environmental training and sensitization held in the sub counties of Kyalulangira, Kibanda, Byakabanda and Kiziba.</i>	<i>Conducted field visits to monitor compliance and enforce environmental laws in the entire district. Conduct field visits to monitor compliance and enforce environmental laws in the entire district</i>	Conducted field visits to monitor compliance and enforce environmental laws in the entire district.	Conducted field visits to monitor compliance and enforce environmental laws in the entire district.	Conducted field visits to monitor compliance and enforce environmental laws in the entire district.	Conducted field visits to monitor compliance and enforce environmental laws in the entire district.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	6,000	1,500	1,500	1,500	1,500

Budget Output: 83 09 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			4 <i>undertaking of monitoring and compliance surveys No. of monitoring and compliance surveys undertaken</i>	1monitoring and compliance survey undertaken	1monitoring and compliance survey undertaken	1monitoring and compliance survey undertaken	1monitoring and compliance survey undertaken
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Vote:549 Rakai District

FY 2021/22

Non Standard Outputs:	Conducted field visits to monitor compliance and enforce environmental laws in the entire district	<i>Conducted field visits to monitor compliance and enforce environmental laws in the entire district</i>	<i>Conducted field visits to monitor compliance and enforce environmental laws in the entire district</i>	Conducted field visits to monitor compliance and enforce environmental laws in the entire district	Conducted field visits to monitor compliance and enforce environmental laws in the entire district	Conducted field visits to monitor compliance and enforce environmental laws in the entire district	Conducted field visits to monitor compliance and enforce environmental laws in the entire district
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,286	5,465	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,286	5,465	6,000	1,500	1,500	1,500	1,500

Budget Output: 83 10Land Management Services (Surveying, Valuations, Titling and lease management)

No. of new land disputes settled within FY			<i>20Holding of Community meetings and sensitization on land mediationLand disputes settled in the entire district</i>	5Land disputes settled in the entire district	5Land disputes settled in the entire district	5Land disputes settled in the entire district	5Land disputes settled in the entire district
Non Standard Outputs:	Titled institutional land i.e Health centres and S/C HeadquartersTitling of institutional land i.e Health centres and S/C Headquarters	<i>Titled institutional land i.e Health centres and S/C Headquarters</i>	<i>Titled institutional land i.e. Health units and S/C Headquarters. Titling of institutional land i.e. Health units and S/C Headquarters</i>	Titled institutional land i.e. Health units and S/C Headquarters.	Titled institutional land i.e. Health units and S/C Headquarters.	Titled institutional land i.e. Health units and S/C Headquarters.	Titled institutional land i.e. Health units and S/C Headquarters.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:549 Rakai District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	7,000	1,750	1,750	1,750	1,750

Budget Output: 83 11Infrastructure Planning

Non Standard Outputs:

Trained area land committees in the entire district	<i>Enforced Infrastructure Planning</i>	<i>Trained area land committees in the entire district</i>	Trained area land committees in the entire district	Trained area land committees in the entire district	Trained area land committees in the entire district	Trained area land committees in the entire district
Supported and formed local physical planning committees in all sub counties	<i>Regulations and Promotion in the entire district</i>	<i>Supported and formed local physical planning committees in all sub counties</i>	Supported and formed local physical planning committees in all sub counties	Supported and formed local physical planning committees in all sub counties	Supported and formed local physical planning committees in all sub counties	Supported and formed local physical planning committees in all sub counties
Inspected illegal development within the district	<i>Enforced Infrastructure Planning</i>	<i>Inspected illegal development within the district</i>	Inspected illegal development within the district	Inspected illegal development within the district	Inspected illegal development within the district	Inspected illegal development within the district
Enforced Infrastructure Planning	<i>Regulations and Promotion in the entire district</i>	<i>Enforced Infrastructure Planning</i>	Enforced Infrastructure Planning	Enforced Infrastructure Planning	Enforced Infrastructure Planning	Enforced Infrastructure Planning
Regulations and Promotion in the entire district	<i>Regulations and Promotion in the entire district</i>	<i>Regulations and Promotion in the entire district</i>	Regulations and Promotion in the entire district	Regulations and Promotion in the entire district	Regulations and Promotion in the entire district	Regulations and Promotion in the entire district
Training area land committees in the entire district	<i>Training area land committees in the entire district</i>	<i>Training area land committees in the entire district</i>	Training area land committees in the entire district	Training area land committees in the entire district	Training area land committees in the entire district	Training area land committees in the entire district
Support and formation of local physical planning committees in all sub counties	<i>Support and formation of local physical planning committees in all sub counties</i>	<i>Support and formation of local physical planning committees in all sub counties</i>	Support and formation of local physical planning committees in all sub counties	Support and formation of local physical planning committees in all sub counties	Support and formation of local physical planning committees in all sub counties	Support and formation of local physical planning committees in all sub counties
Inspection of illegal development within the district	<i>Inspection of illegal development within the district</i>	<i>Inspection of illegal development within the district</i>	Inspection of illegal development within the district	Inspection of illegal development within the district	Inspection of illegal development within the district	Inspection of illegal development within the district
Enforcement of Infrastructure Planning	<i>Enforcement of Infrastructure Planning</i>	<i>Enforcement of Infrastructure Planning</i>	Enforcement of Infrastructure Planning	Enforcement of Infrastructure Planning	Enforcement of Infrastructure Planning	Enforcement of Infrastructure Planning
Regulations and Promotion in the entire district	<i>Regulations and Promotion in the entire district</i>	<i>Regulations and Promotion in the entire district</i>	Regulations and Promotion in the entire district	Regulations and Promotion in the entire district	Regulations and Promotion in the entire district	Regulations and Promotion in the entire district
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	7,044	5,283	8,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

Vote:549 Rakai District

FY 2021/22

Total For KeyOutput		7,044	5,283	8,000	2,000	2,000	2,000	2,000
Budget Output: 83 12Sector Capacity Development								
Non Standard Outputs:								
	Sector staff Capacity Development in Natural Resources Management		<i>Sector staff Capacity Development in Natural Resources Management</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0	0
<i>Wage Rec't:</i>	180,066	135,050	180,059	45,015	45,015	45,015	45,015	45,015
<i>Non Wage Rec't:</i>	65,351	49,013	65,955	16,489	16,489	16,489	16,489	16,489
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	245,417	184,063	246,014	61,504	61,504	61,504	61,504	61,504

Vote:549 Rakai District

FY 2021/22

Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 Community Mobilisation and Empowerment</i>							
Output Class: Higher LG Services							
<i>Budget Output: 81 02 Support to Women, Youth and PWDs</i>							
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, Monitoring of groups that have been funded Provision of financial support to PWDs groups in income generating activities.	<i>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, 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,</i>	<i>Assessed and monitored groups that have been funded. Provided financial support to PWDs groups in income generating Activities Assessing and monitoring of groups that have been funded. Providing financial support to PWDs groups in income generating activities</i>	Assessed and monitored groups that have been funded. Provided financial support to PWDs groups in income generating Activities	Assessed and monitored groups that have been funded. Provided financial support to PWDs groups in income generating Activities	Assessed and monitored groups that have been funded. Provided financial support to PWDs groups in income generating Activities	Assessed and monitored groups that have been funded. Provided financial support to PWDs groups in income generating Activities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,700	6,525	8,700	2,175	2,175	2,175	2,175
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,700	6,525	8,700	2,175	2,175	2,175	2,175

Vote:549 Rakai District

FY 2021/22

Budget Output: 81 04Facilitation of Community Development Workers

Non Standard Outputs:	Supported community Development Officers for community mobilization Support to community Development Officers for community mobilization	<i>Supported community Development Officers for community mobilization Supported community Development Officers for community mobilization</i>	<i>Supported community Development Officers for Community mobilization Support to community Development Officers for community mobilization</i>	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
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,300	2,475	3,300	825	825	825	825
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,300	2,475	3,300	825	825	825	825

Budget Output: 81 05Adult Learning

No. FAL Learners Trained	<i>1600Enrolling of learners Learners enrolled</i>	400FAL Learners enrolled	400FAL Learners enrolled	400FAL Learners enrolled	400FAL Learners enrolled

Vote:549 Rakai District

FY 2021/22

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 Holding of quarterly review meetings, procurement of support material for instructors, supervision and monitoring of FAL activities, Organize national Adult day and Preparation and administering FAL exams to Learners	<i>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</i>	<i>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</i>	Held quarterly review meetings, procured support material for instructors, supervised and monitored FAL activities, organized National Adult day and Prepared and administered FAL exams to learners	Held quarterly review meetings, procured support material for instructors, supervised and monitored FAL activities, organized National Adult day and Prepared and administered FAL exams to learners	Held quarterly review meetings, procured support material for instructors, supervised and monitored FAL activities, organized National Adult day and Prepared and administered FAL exams to learners	Held quarterly review meetings, procured support material for instructors, supervised and monitored FAL activities, organized National Adult day and Prepared and administered FAL exams to learners
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	10,000	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	10,000	2,500	2,500	2,500

Budget Output: 81 07Gender Mainstreaming

Vote:549 Rakai District

FY 2021/22

Non Standard Outputs:	Assessed and monitored groups that have been funded. Provided financial support to micro projects in income generating activities. Assessements of groups that are to be supported, monitoring groups that have been funded. Provision of financial support to micro projects in income generating activities.	<i>Assessed and monitored groups that have been funded. Provided financial support to micro projects in income generating activities. Assessed and monitored groups that have been funded. Provides financial support to micro projects in income generating activities.</i>	<i>Assessed and monitored groups that have been funded. Provided financial support to micro projects in income generating activities. Assessements of groups those are to be supported, monitoring groups that have been funded. Provision of financial support to micro Projects in income generating activities.</i>	Assessed and monitored groups that have been funded. Provided financial support to micro projects in income generating activities	Assessed and monitored groups that have been funded. Provided financial support to micro projects in income generating activities	Assessed and monitored groups that have been funded. Provided financial support to micro projects in income generating activities	Assessed and monitored groups that have been funded. Provided financial support to micro projects in income generating activities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	310,000	77,500	77,500	77,500	77,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	310,000	77,500	77,500	77,500	77,500

Budget Output: 81 08 Children and Youth Services

No. of children cases (Juveniles) handled and settled	<i>40 Supporting of vulnerable children</i>	10vulnerable children supported	10vulnerable children supported	10vulnerable children supported	10vulnerable children supported
	<i>Number of vulnerable children supported</i>				

Vote:549 Rakai District

FY 2021/22

<i>Non Wage Rec't:</i>	13,729	10,297	13,729	3,432	3,432	3,432	3,432
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,729	10,297	13,729	3,432	3,432	3,432	3,432

Budget Output: 81 09Support to Youth Councils

No. of Youth councils supported		<i>11supporting youth councilsNumber of youth councils supported</i>	11 youth councils supported	11 youth councils supported	11 youth councils supported	11 youth councils supported
Non Standard Outputs:	Held District Youth executive and Council meetings, attended national Youth Day celebrations, provided sports materials to youth groups, assisted groups and monitored youth activities in the district.Holding of District Youth executive and Council meetings, attending national Youth Day celebrations, providing sports materials to youth groups, Assistance to groups and monitoring of youth activities in the district	<i>Held District Youth executive and Council meetings, attended national Youth Day celebrations, provided sports materials to youth groups, assisted groups and monitored youth activities in the district.Held District Youth executive and Council meetings, attending national Youth Day celebrations, providing sports materials to youth groups, assisted groups and monitored youth activities in the district.</i>	<i>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.Holding of District Youth executive and Council meetings, attending national Youth Day celebrations, providing sports materials to youth groups, Assistance to groups and monitoring of youth activities in the district</i>	Held District Youth executive and Council meetings, attended national Youth Day celebrations, provided sports materials to youth groups, assisted groups and monitored youth activities in the district	Held District Youth executive and Council meetings, attended national Youth Day celebrations, provided sports materials to youth groups, assisted groups and monitored youth activities in the district	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
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,074	6,056	8,074	2,019	2,019	2,019
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	8,074	6,056	8,074	2,019	2,019	2,019

Vote:549 Rakai District

FY 2021/22

Budget Output: 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12Supporting to PWD groupsSupport provided to PWD groups	4Support provided to PWD groups	4Support provided to PWD groups	4Support provided to PWD groups	4Support provided to PWD groups		
Non Standard Outputs:	Held District PWDs Council meetings, attended national PWD Day celebrations, Assisted PWD groups and monitored PWD activities in the District Holding of District PWDs Council meetings, attending national PWD Day celebrations, Assistance to PWD groups and monitoring of PWD activities in the district	Held District PWDs Council meetings, attended national PWD Day celebrations, Assisted PWD groups and monitored PWD activities in the District Holding of District PWDs Council meetings, attending national PWD Day celebrations, Assistance to PWD groups and monitored PWD activities in the District	Held District PWDs Council meetings, attended national PWD Day celebrations, Assisted PWD groups and monitored PWD activities in the district Holding of District PWDs Council meetings, attending national PWD Day celebrations, Assistance to PWD groups and monitoring of PWD activities in the district	Held District PWDs Council meetings, attended national PWD Day celebrations, Assisted PWD groups and monitored PWD activities in the district	Held District PWDs Council meetings, attended national PWD Day celebrations, Assisted PWD groups and monitored PWD activities in the district	Held District PWDs Council meetings, attended national PWD Day celebrations, Assisted PWD groups and monitored PWD activities in the district	Held District PWDs Council meetings, attended national PWD Day celebrations, Assisted PWD groups and monitored PWD activities in the district
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,720	5,040	6,720	1,680	1,680	1,680	1,680
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,720	5,040	6,720	1,680	1,680	1,680	1,680

Budget Output: 81 12Work based inspections

Vote:549 Rakai District

FY 2021/22

Non Standard Outputs:	N/A		<i>Carried out inspection of formal/informal workplaces to assess their conformity with labour standards.To visit/inspect at least 50 workplaces for conformity.</i>	Carried out inspection of formal/informal workplaces to assess their conformity with labour standards.	Carried out inspection of formal/informal workplaces to assess their conformity with labour standards.	Carried out inspection of formal/informal workplaces to assess their conformity with labour standards.	Carried out inspection of formal/informal workplaces to assess their conformity with labour standards.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,480	1,860	2,480	620	620	620	620
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,480	1,860	2,480	620	620	620	620

Budget Output: 81 13Labour dispute settlement

Non Standard Outputs:	Labour disputes handled in the entire district.Handling of Labour disputes in the entire district	<i>Labour disputes handled in the entire district.Labour disputes handled in the entire district.</i>	<i>Labour disputes handled in the entire District, Sensitized communities on occupational health and safety.Handling of Labour disputes in the entire district, Hold at least 20 occupational health and safety meetings</i>	Labour disputes handled in the entire District, Sensitized communities on occupational health and safety.	Labour disputes handled in the entire District, Sensitized communities on occupational health and safety.	Labour disputes handled in the entire District, Sensitized communities on occupational health and safety.	Labour disputes handled in the entire District, Sensitized communities on occupational health and safety.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,405	2,553	3,405	851	851	851	851
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,405	2,553	3,405	851	851	851	851

Budget Output: 81 14Representation on Women's Councils

Vote:549 Rakai District

FY 2021/22

No. of women councils supported			<i>11 Supporting of women councils supported</i>	11 Women councils supported	11 Women councils supported	11 Women councils supported	11 Women councils supported
Non Standard Outputs:	Held District Women executive and Council meetings, attended national Women's Day celebrations, assisted groups and Monitored women activities in the district Holding of District Women executive and Council meetings, attending national Women's Day celebrations, Assistance to groups and Monitoring of women activities in the district	<i>Held District Women executive and Council meetings, attended national Women's Day celebrations, assisted groups and Monitored women activities in the district Held District Women executive and Council meetings, attending national Women's Day celebrations, assisted groups and Monitored women activities in the district</i>	<i>Held District Women executive and Council meetings, attended national Women's Day celebrations, assisted groups and Monitored women activities in the district Holding of District Women executive and Council meetings, attending national Women's Day celebrations, Assistance to groups and Monitoring of women activities in the district</i>	Held District Women executive and Council meetings, attended national Women's Day celebrations, assisted groups and Monitored women activities in the district	Held District Women executive and Council meetings, attended national Women's Day celebrations, assisted groups and Monitored women activities in the district	Held District Women executive and Council meetings, attended national Women's Day celebrations, assisted groups and Monitored women activities in the district	Held District Women executive and Council meetings, attended national Women's Day celebrations, assisted groups and Monitored women activities in the district
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	6,190	4,643	6,190	1,548	1,548	1,548
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	6,190	4,643	6,190	1,548	1,548	1,548

Budget Output: 81 16 Social Rehabilitation Services

Vote:549 Rakai District

FY 2021/22

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. Community mobilization and sensitization meetings on child protection, Reunification of children, making social inquiry reports, holding of coordination and linkage meetings and Inspecting of child care institutions and schools	<i>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. Community mobilization and sensitization meetings on child protection, Reunification of children, making social inquiry reports, holding of coordination and linkage meetings and Inspecting of child care institutions and schools.</i>	Homes visited. Community mobilized and sensitized meetings on child protection held, Reunification of children, making social inquiry reports, coordination and linkage meetings held and Inspected child care institutions and Schools.	Homes visited. Community mobilized and sensitized meetings on child protection held, Reunification of children, making social inquiry reports, coordination and linkage meetings held and Inspected child care institutions and Schools.	Homes visited. Community mobilized and sensitized meetings on child protection held, Reunification of children, making social inquiry reports, coordination and linkage meetings held and Inspected child care institutions and Schools.	Homes visited. Community mobilized and sensitized meetings on child protection held, Reunification of children, making social inquiry reports, coordination and linkage meetings held and Inspected child care institutions and Schools.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,300	2,475	3,300	825	825	825
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	30,000	22,500	0	0	0	0
Total For KeyOutput	33,300	24,975	3,300	825	825	825

Budget Output: 81 17Operation of the Community Based Services Department

Vote:549 Rakai District

FY 2021/22

Non Standard Outputs:

Paid staff salaries, Office and field operations coordinated, Office equipment repaired and serviced, Repaired and serviced Departmental vehicle and motorcycles.Payment of staff salaries, coordinating Office and field operations, repairing and Servicing of Office equipment, departmental vehicle and motorcycles Funds transferred to LLGs for community activities transferring of funds to LLGs for community activities.	<i>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.</i>	<i>Paid staff salaries, Office and field operations coordinated, Office equipment repaired and serviced, Repaired and serviced Departmental vehicle and motorcycles.Payment of staff salaries, coordinating Office and field operations, repairing and servicing of Office equipment, departmental vehicle and motorcycles</i>	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	
Wage Rec't:	340,836	255,627	340,836	85,209	85,209	85,209	85,209
Non Wage Rec't:	29,500	22,125	9,445	2,361	2,361	2,361	2,361
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	370,336	277,752	350,281	87,570	87,570	87,570	87,570

Vote:549 Rakai District

FY 2021/22

Output Class: Lower Local Services

Budget Output: 81 51Community Development Services for LLGs (LLS)

Non Standard Outputs:	<i>N/A</i>	<i>Funds transferred to LLGs for community activities. Transferring of funds to LLGs for community activities.</i>	Funds transferred to LLGs for community activities.	Funds transferred to LLGs for community activities.	Funds transferred to LLGs for community activities.	Funds transferred to LLGs for community activities.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	390,000	292,500	128,006	32,001	32,001	32,001
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	390,000	292,500	128,006	32,001	32,001	32,001
<i>Wage Rec't:</i>	340,836	255,627	340,836	85,209	85,209	85,209
<i>Non Wage Rec't:</i>	495,398	371,548	513,349	128,337	128,337	128,337
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	30,000	22,500	0	0	0	0
Total For WorkPlan	866,234	649,675	854,185	213,546	213,546	213,546

Vote:549 Rakai District

FY 2021/22

Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 83 Local Government Planning Services

Output Class: Higher LG Services

Vote:549 Rakai District

FY 2021/22

Budget Output: 83 01Management of the District Planning Office

Non Standard Outputs:	Monthly Staff salary, Monthly Office Imprest, office utilities, maintenance of vehicle and equipments paid. Payment of Monthly Staff salary, Monthly Office Imprest,,office utilities, maintenance of, vehicle and equipments	<i>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 equipments paid.</i>	<i>Monthly Staff salary, performance of staff appraised, MDA,LLGs and Other districts visited for consultation and coordination on Budgeting & planning, Monthly Office Imprest, office utilities, maintenance of vehicle and equipment paid Payment of Monthly Staff salary, appraising of performance of staff, visiting MDA, LLGs and Other districts for Consultation and coordination on Budgeting & planning, Monthly Office Imprest, office utilities, maintenance of vehicle and equipment</i>	Monthly Staff salary, performance of staff appraised, MDA,LLGs and Other districts visited for consultation and coordination on Budgeting & planning, Monthly Office Imprest, office utilities, maintenance of vehicle and equipment paid	Monthly Staff salary, performance of staff appraised, MDA,LLGs and Other districts visited for consultation and coordination on Budgeting & planning, Monthly Office Imprest, office utilities, maintenance of vehicle and equipment paid	Monthly Staff salary, performance of staff appraised, MDA,LLGs and Other districts visited for consultation and coordination on Budgeting & planning, Monthly Office Imprest, office utilities, maintenance of vehicle and equipment paid	Monthly Staff salary, performance of staff appraised, MDA,LLGs and Other districts visited for consultation and coordination on Budgeting & planning, Monthly Office Imprest, office utilities, maintenance of vehicle and equipment paid
<i>Wage Rec't:</i>	95,099	71,324	108,666	27,167	27,167	27,167	27,167
<i>Non Wage Rec't:</i>	20,000	15,000	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	115,099	86,324	128,666	32,167	32,167	32,167	32,167

Budget Output: 83 02District Planning

Vote:549 Rakai District

FY 2021/22

No of Minutes of TPC meetings			<i>12Holding of monthly DTPC and weekly management meetings.12 DTPC monthly and management Meetings held on weekly basis at the district headquarters in the Planning Unit Board room.</i>	33 DTPC monthly and management Meetings held on weekly basis at the district headquarters in the Planning Unit Board room.	33 DTPC monthly and management Meetings held on weekly basis at the district headquarters in the Planning Unit Board room.	33 DTPC monthly and management Meetings held on weekly basis at the district headquarters in the Planning Unit Board room.	33 DTPC monthly and management Meetings held on weekly basis at the district headquarters in the Planning Unit Board room.
No of qualified staff in the Unit			<i>4Coordinating the planning process for departments and LLGs, Issuing of planning guidelines to all structures.The unit has 4 qualified staff i.e the District Planner, the Senior Planner, Population Officer and Statistician.</i>	4The unit has 4 qualified staff i.e the District Planner, the Senior Planner, Population Officer and Statistician.	4The unit has 4 qualified staff i.e the District Planner, the Senior Planner, Population Officer and Statistician.	4The unit has 4 qualified staff i.e the District Planner, the Senior Planner, Population Officer and Statistician.	4The unit has 4 qualified staff i.e the District Planner, the Senior Planner, Population Officer and Statistician.
Non Standard Outputs:	Paid for office welfare, office cleaning & sanitation and stationary Payment of office welfare, office cleaning & sanitation and stationary	<i>Paid for office welfare, office cleaning & sanitation and stationary Paid for office welfare, office cleaning & sanitation and stationary</i>	<i>Paid for office welfare, office cleaning, sanitation and stationary.Payment of office welfare, office cleaning & sanitation and stationary.</i>	Paid for office welfare, office cleaning, sanitation and stationary.	Paid for office welfare, office cleaning, sanitation and stationary.	Paid for office welfare, office cleaning, sanitation and stationary.	Paid for office welfare, office cleaning, sanitation and stationary.
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	10,000	7,500	10,000	2,500	2,500	2,500
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	10,000	7,500	10,000	2,500	2,500	2,500

Budget Output: 83 03Statistical data collection

Non Standard Outputs:	Administrative data	<i>Administrative</i>	<i>Administrative data</i>	Administrative	Administrative	Administrative	Administrative
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Vote:549 Rakai District

FY 2021/22

<p>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, Analyzing, compiling of report and disseminating Administrative data from departments preparing and submitting of Statistical Abstract to UBOS and disseminating of report to stakeholders, updating of Harmonized Local Government database, preparation and reviewing of Local Government strategic plan for Statistics, holding of quarterly meetings with statistical committees</p>	<p><i>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. Collecting,</i></p>	<p><i>from Departments collected, analyzed and report compiled and disseminated, Statistical Abstract prepared and produced, Submitted to UBOS and disseminated to stakeholders, Harmonized Local Government database updated, Local Government strategic plan for Statistics prepared and reviewed, quarterly meetings with statistical committees held. Collecting, Analyzing, compiling of report and disseminating Administrative data from departments preparing and submitting of Statistical Abstract to UBOS and disseminating of report to stakeholders, updating of Harmonized Local Government data base, preparation and reviewing of Local Government strategic plan for Statistics, holding of quarterly meetings with statistical committees.</i></p>	<p>data from Departments collected, analyzed and report compiled and disseminated, Statistical Abstract prepared and produced, Submitted to UBOS and disseminated to stakeholders, Harmonized Local Government database updated, Local Government strategic plan for Statistics prepared and reviewed, quarterly meetings with statistical committees held.</p>	<p>data from Departments collected, analyzed and report compiled and disseminated, Statistical Abstract prepared and produced, Submitted to UBOS and disseminated to stakeholders, Harmonized Local Government database updated, Local Government strategic plan for Statistics prepared and reviewed, quarterly meetings with statistical committees held.</p>	<p>data from Departments collected, analyzed and report compiled and disseminated, Statistical Abstract prepared and produced, Submitted to UBOS and disseminated to stakeholders, Harmonized Local Government database updated, Local Government strategic plan for Statistics prepared and reviewed, quarterly meetings with statistical committees held.</p>	<p>data from Departments collected, analyzed and report compiled and disseminated, Statistical Abstract prepared and produced, Submitted to UBOS and disseminated to stakeholders, Harmonized Local Government database updated, Local Government strategic plan for Statistics prepared and reviewed, quarterly meetings with statistical committees held.</p>
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Vote:549 Rakai District

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	4,000	1,000	1,000	1,000	1,000

Budget Output: 83 04Demographic data collection

Vote:549 Rakai District

FY 2021/22

Non Standard Outputs:

<p>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. Reviewing of Population Action Plan, collecting, analyzing and projecting of Demographic data, sensitizing of VHTs, parish Chiefs and councilors on birth registration, conducting of Birth registration at all Sub counties and Health centers, collecting, recording and entering of birth registration data, validating , printing and distributing of birth notifications</p>	<p><i>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. 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.</i></p>	<p><i>Population Action Plan reviewed, Demographic data collected, analyzed and projections made, VHTs, parish chiefs and councilors sensitized on birth registration. Birth registration at all Sub counties and Health centers conducted, data on recorded birth entered, birth notifications validated, printed and distributed</i></p>	<p>Population Action Plan reviewed, Demographic data collected, analyzed and projections made, VHTs, parish chiefs and councilors sensitized on birth registration. Birth registration at all Sub counties and Health centers conducted, data on recorded birth entered, birth notifications validated, printed and distributed</p>	<p>Population Action Plan reviewed, Demographic data collected, analyzed and projections made, VHTs, parish chiefs and councilors sensitized on birth registration. Birth registration at all Sub counties and Health centers conducted, data on recorded birth entered, birth notifications validated, printed and distributed</p>	<p>Population Action Plan reviewed, Demographic data collected, analyzed and projections made, VHTs, parish chiefs and councilors sensitized on birth registration. Birth registration at all Sub counties and Health centers conducted, data on recorded birth entered, birth notifications validated, printed and distributed</p>	<p>Population Action Plan reviewed, Demographic data collected, analyzed and projections made, VHTs, parish chiefs and councilors sensitized on birth registration. Birth registration at all Sub counties and Health centers conducted, data on recorded birth entered, birth notifications validated, printed and distributed</p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:549 Rakai District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	4,000	1,000	1,000	1,000	1,000

Budget Output: 83 05Project Formulation

Non Standard Outputs:

Projects identified and appraised (desk and field) Engineering designs and cost estimation prepared Bidding documents including BoQs prepared Environmental and social impact assessments Contract management and execution activities. Projects monitored.
Projects identified and appraised (desk and field) Engineering designs and cost estimation prepared Bidding documents including BoQs prepared Environmental and social impact assessments Contract management and execution activities. Projects monitored.
Projects identified and appraised (desk and field) Engineering designs and cost estimation prepared Bidding documents including BoQs prepared Environmental and social impact assessments Contract management and execution activities. Projects monitored.
Projects identified and appraised (desk and field) Engineering designs and cost estimation prepared Bidding documents including BoQs prepared Environmental and social impact assessments Contract management and execution activities. Projects monitored.
Projects identified and appraised (desk and field) Engineering designs and cost estimation prepared Bidding documents including BoQs prepared Environmental and social impact assessments Contract management and execution activities. Projects monitored.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	7,500	1,875	1,875	1,875	1,875

Vote:549 Rakai District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,500	1,875	1,875	1,875	1,875

Budget Output: 83 06Development Planning

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 5 year development plan with annual budgets and workplans for both HLGs and LLGs reviewed., Refresher training held for Sub-County Planning Focal Persons and DTPC members in planning guidelines to all structures. Strengthen community involvement in the planning and budgeting process, strengthen the Monitoring and Evaluation structures at the district and Sub county levels. Preparing,	<i>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. 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.</i>	<i>Prepared, distributed and submitted the Annual District Work Plan for the district, District Budget, Contract Performance report, monthly internet subscription fee paid. District Five year plan aligned to NDPIII and approved, Budget framework paper prepared, Technical support offered to 19 LLGs in aligning the LLG 5 year plans to NDPIII. Consistency of the district 5 year development plan with annual budgets and work plans for both HLGs and LLGs reviewed. Refresher training held for Sub- County Planning Focal Persons and DTPC members in planning guidelines to all structures, Strengthen community involvement in the planning and</i>	Prepared, distributed and submitted the Annual District Work Plan for the district, District Budget, Contract Performance report, monthly internet subscription fee paid. District Five year plan aligned to NDPIII and approved, Budget framework paper prepared, Technical support offered to 19 LLGs in aligning the LLG 5 year plans to NDPIII.	Prepared, distributed and submitted the Annual District Work Plan for the district, District Budget, Contract Performance report, monthly internet subscription fee paid. District Five year plan aligned to NDPIII and approved, Budget framework paper prepared, Technical support offered to 19 LLGs in aligning the LLG 5 year plans to NDPIII.	Prepared, distributed and submitted the Annual District Work Plan for the district, District Budget, Contract Performance report, monthly internet subscription fee paid. District Five year plan aligned to NDPIII and approved, Budget framework paper prepared, Technical support offered to 19 LLGs in aligning the LLG 5 year plans to NDPIII.	Prepared, distributed and submitted the Annual District Work Plan for the district, District Budget, Contract Performance report, monthly internet subscription fee paid. District Five year plan aligned to NDPIII and approved, Budget framework paper prepared, Technical support offered to 19 LLGs in aligning the LLG 5 year plans to NDPIII.
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Vote:549 Rakai District

FY 2021/22

Distributing and Submitting of 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, payment of monthly internet subscription fee, reviewing of Consistency of the district 5 year Development plan with annual budgets and workplans for both HLGs and LLGs, Holding of Refresher training for Sub-County Planning Focal Persons and DTPC members in planning guidelines to all structures, Strengthening of community involvement in the planning and Budgeting process and Monitoring evaluation structures at the district and Sub county levels

budgeting process. Preparation, distribution and submission of the Annual District Work Plan for the district, District Budget and Contract Performance report, payment of monthly internet subscription fee. Alignment of District 5 year plan aligned to NDP III, preparation of Budget framework paper, offering Technical support to 11 LLGs in aligning the LLG 5 year plans to NDP III. Reviewing consistency of the district 5 year development plan with annual budgets and work plans for both HLGs and LLGs Refresher training held for Sub-County Planning Focal Persons and DTPC members in planning guidelines to all structures, Strengthening community involvement in the planning and budgeting process.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,000	16,500	22,000	5,500	5,500	5,500	5,500

Vote:549 Rakai District

FY 2021/22

<i>Domestic Dev't:</i>	0	0	11,297	2,824	2,824	2,824	2,824
<i>External Financing:</i>	150,000	112,500	150,000	37,500	37,500	37,500	37,500
Total For KeyOutput	172,000	129,000	183,297	45,824	45,824	45,824	45,824

Budget Output: 83 07Management Information Systems

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 MOLGOrienting of the DTPC and SAS on the PBS, Collecting of LLGs Quarterly progress reports, work plans and Budgets, Collection of School Enrollments, Preparation and submission of PBS reports to MFPED, OPM and MOLG	<i>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 MOLGOriented the DTPC and SAS on the PBS, Collecting LLGs Quarterly progress reports, work plans and Budgets, Collected School Enrollments, Prepared and submitted PBS reports to MFPED, OPM and MOLG</i>	<i>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 MOLGOrienting the DTPC and SAS on the PBS, Collecting LLGs Quarterly progress reports, work plans and Budgets, Collecting School Enrollments, Preparing and submitting PBS reports to MFPED, OPM and MOLG</i>	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	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	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	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
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	20,000	5,000	5,000	5,000	5,000

Budget Output: 83 08Operational Planning

Vote:549 Rakai District

FY 2021/22

<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0
<i>Domestic Dev't:</i>	30,000	22,500	41,500	10,375	10,375	10,375	10,375
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	32,000	24,000	41,500	10,375	10,375	10,375	10,375

Budget Output: 83 09Monitoring and Evaluation of Sector plans

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. Monitoring of All government programmes and projects, offering of Technical support in Monitoring and Financial Management at district and 11LLGs levels, integrating of crosscutting issues in sector work plans	<i>All government programmes and projects monitored, Technical support offered in Monitoring and Financial Management for district and 11 LLGs, cross cutting issues integrated in sector work plans. All government programmes and projects monitored, Technical support offered in Monitoring and Financial Management for district and 11 LLGs, cross cutting issues integrated in sector work plans.</i>	<i>All government programmes and projects monitored. Strengthen the Monitoring and Evaluation structures at the district and Sub county Levels. Monitoring of All government programmes and projects. Strengthening of Monitoring and Evaluation structures at the district and Sub county levels</i>	All government programmes and projects monitored. Strengthen the Monitoring and Evaluation structures at the district and Sub county Levels.	All government programmes and projects monitored. Strengthen the Monitoring and Evaluation structures at the district and Sub county Levels.	All government programmes and projects monitored. Strengthen the Monitoring and Evaluation structures at the district and Sub county Levels.	All government programmes and projects monitored. Strengthen the Monitoring and Evaluation structures at the district and Sub county Levels.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,066	15,800	15,566	3,892	3,892	3,892	3,892
<i>Domestic Dev't:</i>	8,249	6,187	14,000	3,500	3,500	3,500	3,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	29,315	21,986	29,566	7,392	7,392	7,392	7,392

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Vote:549 Rakai District

FY 2021/22

Non Standard Outputs:

Five stance lined pit latrines constructed at Rakai Hospital, Kabale- Makondo P/S, Kanyogoga P/S, and Nabubale P/S	<i>Five stance lined pit latrines constructed at Rakai Hospital, Kabale- Makondo P/S, Kanyogoga P/S, and Nabubale P/S</i>	<i>Prepared departmental Procurement plan, prepared requisition to PDU for works, Prepared BOQs for works, Carried out Environmental Impact assessment for all works. Constructed of 5 lined pit latrines at Bitabago p/s, Kirangila p/s, Ahamadiya P/S, Buyamba HCIII, and Kibuuka HCIII. Constructed a juvenile detention Center at Rakai Police Post, Maintained and rehabilitated of CAO's Office, Staff house construction at Kinuli HCIII and Rehabilitation of OPD at Kibanda HCIII was done. Procured Protective gear (Overcoats) for Central stores, registry medical and production inventory Offices. Fumigated the central registry. Supervised and paid of completed works. Paid retention for completed projects in FY 2020/21. Titled institutional land i.e. Health units and S/C Headquarters.</i>	Prepared departmental Procurement plan, prepared requisition to PDU for works, Prepared BOQs for works, Carried out Environmental Impact assessment for all works. Constructed of 5 lined pit latrines at Bitabago p/s, Kirangila p/s, Ahamadiya P/S, Buyamba HCIII, and Kibuuka HCIII. Supervised and paid of completed works.	Prepared departmental Procurement plan, prepared requisition to PDU for works, Prepared BOQs for works, Carried out Environmental Impact assessment for all works. Constructed a juvenile detention Center at Rakai Police Post, Maintained and rehabilitated of CAO's Office, Staff house construction at Kimuli HCIII and Rehabilitation of OPD at Kibanda HCIII was done. Supervised and paid of completed works.	Procured Protective gear (Overcoats) for Central stores, registry medical and production inventory Offices. Fumigated the central registry. Supervised and paid of completed works. Paid retention for completed projects in FY 2020/21.	Titled institutional land i.e. Health units and S/C Headquarters. Procured of Door Locks and furniture for Statistician's Office (2 chairs and 1 table)
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Vote:549 Rakai District

FY 2021/22

Procured of Door Locks and furniture for Statistician's Office (2 chairs and 1 table)Preparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for works, Carrying out Environmental Impact assessment for all works. Construction of 5 lined pit latrines at Bitabago p/s, Kirangila p/s, Ahamadiya P/S, Buyamba HCIII, and Kibuuka HCIII. Construction of juvenile detention Center at Rakai Police Post, Maintenance and rehabilitation of CAO's Office, Staff house construction at Kimuli HCIII and Rehabilitation of OPD at Kibanda HCIII. Procurement of Protective gear (Overcoats) for Central stores, registry medical and production inventory Offices. Fumigation of the central registry. Supervision of works and payment of completed works. Payment of

Vote:549 Rakai District

FY 2021/22

*retention for
completed projects
in FY 2020/21.
Titling of
institutional land
i.e. Health units
and S/C
Headquarters.
Procurement of
Door Locks and
furniture for
Statistician's Office
(2 chairs and 1
table)*

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	102,000	76,500	<i>373,000</i>	93,250	93,250	93,250	93,250
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	102,000	76,500	373,000	93,250	93,250	93,250	93,250
<i>Wage Rec't:</i>	95,099	71,324	<i>108,666</i>	27,167	27,167	27,167	27,167
<i>Non Wage Rec't:</i>	101,066	75,800	<i>95,566</i>	23,892	23,892	23,892	23,892
<i>Domestic Dev't:</i>	140,249	105,187	<i>447,297</i>	111,824	111,824	111,824	111,824
<i>External Financing:</i>	150,000	112,500	<i>150,000</i>	37,500	37,500	37,500	37,500
Total For WorkPlan	486,414	364,811	801,529	200,382	200,382	200,382	200,382

Vote:549 Rakai District

FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 82 Internal Audit Services

Output Class: Higher LG Services

Budget Output: 82 01Management of Internal Audit Office

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	<i>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</i>	<i>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</i>	1 quarterly internal audit report 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 quarterly internal audit report 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 quarterly internal audit report 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 quarterly internal audit report 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 quarterly internal audit report 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
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Vote:549 Rakai District

FY 2021/22

report and submitting to DPAC, DEC, line Ministries and to the Internal Auditor General. Carrying out Special Investigations, witnessing handover of offices and producing reports. Auditing stores, verifying Deliveries in offices and pay change reports.

Secondary and 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

for Secondary and 1 special audit report and submitting to DPAC, DEC, line Ministries and to the Internal Auditor General. Carrying out Special Investigations, witnessing handover of offices and producing reports. Auditing stores, verifying Deliveries in offices and pay change reports.

Wage Rec't:	89,540	67,155	89,540	22,385	22,385	22,385	22,385
Non Wage Rec't:	15,000	11,250	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	104,540	78,405	104,540	26,135	26,135	26,135	26,135

Budget Output: 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports	<i>2021-07-15Submitting of quarterly internal audit report to relevant authority i.e to DPAC, DEC, line Ministries and to the Internal Auditor GeneralEvery 15th day in the first month in the quarter</i>	2021-10-15Every 15th day in the first month in the quarter	2022-01-15Every 15th day in the first month in the quarter	2022-04-15Every 15th day in the first month in the quarter	2021-07-15Every 15th day in the first month in the quarter
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Vote:549 Rakai District

FY 2021/22

No. of Internal Department Audits			<i>4Quarterly district auditing of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources</i>	1Quarterly district internal audit report 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	1Quarterly district internal audit report 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	1Quarterly district internal audit report 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	1Quarterly district internal audit report 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	1Quarterly district internal audit report 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
Non Standard Outputs:	nonen/a	<i>none none</i>	<i>NONEN/A</i>	NONE	NONE	NONE	NONE	NONE
<i>Wage Rec't:</i>		0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>		15,000	11,250	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>		0	0	0	0	0	0	0
<i>External Financing:</i>		0	0	0	0	0	0	0
Total For KeyOutput		15,000	11,250	15,000	3,750	3,750	3,750	3,750

Budget Output: 82 04Sector Management and Monitoring

Non Standard Outputs:	4 quarterly internal audit reports for Sub Counties and	<i>1 quarterly internal audit reports for Sub</i>	<i>4 quarterly internal audit reports for Sub Counties and</i>	One quarterly internal audit reports for Sub	One quarterly internal audit reports for Sub	One quarterly internal audit reports for Sub	One quarterly internal audit reports for Sub
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Vote:549 Rakai District

FY 2021/22

<p>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 Preparing 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 and submitting to DPAC, DEC, line Ministries and to the Internal Auditor General. Carrying out Special Investigations, witnessing handover of offices and producing reports. Auditing stores, verifying Deliveries in offices and pay change reports.</p>	<p><i>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</i></p>	<p><i>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 Preparing 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 and submitting to DPAC, DEC, line Ministries and to the Internal Auditor General. Carrying out Special Investigations, witnessing handover of offices and producing reports. Auditing stores, verifying Deliveries in offices and pay change</i></p>	<p>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</p>	<p>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</p>	<p>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</p>	<p>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</p>
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Vote:549 Rakai District

FY 2021/22

			<i>reports.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	20,000	5,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	20,000	5,000	5,000	5,000	5,000	5,000
<i>Wage Rec't:</i>	89,540	67,155	89,540	22,385	22,385	22,385	22,385	22,385
<i>Non Wage Rec't:</i>	50,000	37,500	50,000	12,500	12,500	12,500	12,500	12,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	139,540	104,655	139,540	34,885	34,885	34,885	34,885	34,885

Vote:549 Rakai District

FY 2021/22

Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 83 Commercial Services</i>							
Output Class: Higher LG Services							
<i>Budget Output: 83 01 Trade Development and Promotion Services</i>							
No of awareness radio shows participated in			<i>4participating in awareness radio showsNo of awareness radio shows participated in</i>	1awareness radio show participated in.	1awareness radio show participated in.	1awareness radio show participated in.	1awareness radio show participated in.
No of businesses inspected for compliance to the law			<i>15Inspecting business fpr compliance to the lawNo of businesses inspected for compliance to the law</i>	4 businesses inspected for compliance to the law	4 businesses inspected for compliance to the law	4 businesses inspected for compliance to the law	3 businesses inspected for compliance to the law
No of businesses issued with trade licenses			<i>400Issuing businesses with trade licensesNo of businesses issued with trade licenses</i>	100businesses issued with trade licenses	100businesses issued with trade licenses	100businesses issued with trade licenses	100businesses issued with trade licenses
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>10 Organizing trade sensitization meetings at the District Council trade sensitization meetings organized at the District/Municipal Council</i>	3trade sensitization meetings organized at the District/Municipal Council	3trade sensitization meetings organized at the District/Municipal Council	2trade sensitization meetings organized at the District/Municipal Council	2trade sensitization meetings organized at the District/Municipal Council

Vote:549 Rakai District

FY 2021/22

Non Standard Outputs:				NONE	NONE	NONE	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 Business registration, Inspecting/Assessing businesses, Verification of No. of businesses issued with trade licenses	<i>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</i>	<i>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</i>	<i>NONEN/A</i>	NONE	NONE	NONE	NONE
Wage Rec't:	93,230	69,923	93,230	23,307	23,307	23,307	23,307
Non Wage Rec't:	1,000	750	4,185	1,046	1,046	1,046	1,046
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	94,230	70,673	97,415	24,354	24,354	24,354	24,354

Budget Output: 83 02Enterprise Development Services

No of awareness radio shows participated in	24	Participation in awareness radio shows 24 awareness radio shows participated in	6	6	6	6
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Vote:549 Rakai District

FY 2021/22

No of businesses assisted in business registration process			30 <i>Assisting businesses in business registration process</i> <i>businesses assisted in business registration process</i>	8businesses assisted in business registration process	8businesses assisted in business registration process	8businesses assisted in business registration process	6businesses assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards			5 <i>Linkage of enterprises to UNBS for product quality and standards</i> <i>enterprises linked to UNBS for product quality and standards</i>	1enterprise linked to UNBS for product quality and standards	2enterprises linked to UNBS for product quality and standards	1enterprise linked to UNBS for product quality and standards	1enterprise 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. To profile MSMEs, assist them to register, identify investment opportunities, link businesses to UNBS for quality & standard certification and carry out sensitization to MSMEs	<i>Profiled MSMEs, assisted MSMEs to register, identified investment opportunities, linked businesses to UNBS for quality & standard certification and participated in entrepreneurship sensitization meetings for MSMEs. Profiled MSMEs, assisted MSMEs to register, identified investment opportunities, linked businesses to UNBS for quality & standard certification and participated in entrepreneurship sensitization meetings for MSMEs.</i>	NONE <i>NONE/A</i>	NONE	NONE	NONE	NONE
Wage Rec't:	0	0	0	0	0	0	0

Vote:549 Rakai District

FY 2021/22

<i>Non Wage Rec't:</i>	1,000	750	1,395	349	349	349	349
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,395	349	349	349	349

Budget Output: 83 03Market Linkage Services

No. of market information reports desseminated			4Dissemination of market reports information reports disseminated	1 information reports disseminated	1 information reports disseminated	1 information reports disseminated	1 information reports disseminated
No. of producers or producer groups linked to market internationally through UEPB			20producers or producer groups linked to market internationally through UEPB producers or producer groups linked to market	5producers or producer groups linked to market	5producers or producer groups linked to market	5producers or producer groups linked to market	5producers or producer groups linked to market
Non Standard Outputs:	Linked producers to markets and compiled market price information reportsTo Link producers to markets and compile market price information reports	Linked producers to markets and compiled market price information reportsLinked producers to markets and compiled market price information reports	NONEN/A	NONE	NONE	NONE	NONE
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,395	349	349	349	349
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,395	349	349	349	349

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			20Supervision of cooperative groupsCooperative s supervised	5Cooperatives supervised	5Cooperatives supervised	5Cooperatives supervised	5Cooperatives supervised
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Vote:549 Rakai District

FY 2021/22

No. of cooperative groups mobilised for registration			<i>12To Mobilize cooperatives to register Cooperatives Mobilized & assisted to register, supervised</i>	3Cooperatives Mobilized & assisted to register, supervised	3Cooperatives Mobilized & assisted to register, supervised	3Cooperatives Mobilized & assisted to register, supervised	3Cooperatives Mobilized & assisted to register, supervised
No. of cooperatives assisted in registration			<i>12To assist cooperatives in registration cooperatives assisted in registration</i>	4cooperatives assisted in registration	4cooperatives assisted in registration	4cooperatives assisted in registration	4cooperatives assisted in registration
Non Standard Outputs:	Mobilized & assisted to register, supervised, Audited, leaders and members trained and annual general meetings attendedTo Mobilize & assist cooperatives to register, supervise, Audit and attend their AGMs and Train leaders and members on different aspects of Cooperative movement	<i>Mobilized & assisted to register, supervised, Audited, leaders and members trained and annual general meetings attendedMobilized & assisted to register, supervised, Audited, leaders and members trained and annual general meetings attended</i>	<i>NONEN/A</i>	NONE	NONE	NONE	NONE
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	7,986	5,990	3,488	872	872	872
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	7,986	5,990	3,488	872	872	872

Budget Output: 83 05Tourism Promotional Services

Vote:549 Rakai District

FY 2021/22

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	4Hospitality facilities Inventory developed 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)	4 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)	4 No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)
No. and name of new tourism sites identified	0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of tourism promotion activities meanstremed in district development plans	4Mainstreaming tourism promotion activities in the District Development plan.4 tourism promotion activities mainstreamed in district development plan	44 tourism promotion activities mainstreamed in 4 tourism promotion activities mainstreamed in district development plan	44 tourism promotion activities mainstreamed in district development plan	44 tourism promotion activities mainstreamed in district development plan	44 tourism promotion activities mainstreamed in district development plan
Non Standard Outputs:	Tourism and Hospitality facilities profiled and inspected and district tourism development plan developed. To profile and inspect Tourism and Hospitality facilities and to develop district tourism development plan	NONE	NONE	NONE	NONE
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,395	349	349
Domestic Dev't:	0	0	0	0	0
External Financing:	0	0	0	0	0
Total For KeyOutput	1,000	750	1,395	349	349

Budget Output: 83 06Industrial Development Services

Vote:549 Rakai District

FY 2021/22

A report on the nature of value addition support existing and needed	<i>4A report on the nature of value addition support produced reports on the nature of value addition support existing and</i>	1 report on the nature of value addition support existing.	1 report on the nature of value addition support existing.	1 report on the nature of value addition support existing.	1 report on the nature of value addition support existing.
No. of opportunities identified for industrial development	<i>5Identification of opportunities for industrial development opportunities identified for industrial development</i>	2 opportunities identified for industrial development	1 opportunity identified for industrial development	1 opportunity identified for industrial development	1 opportunity identified for industrial development
No. of producer groups identified for collective value addition support	<i>8Identification of producer groups for collective value addition support producer groups identified for collective value addition support</i>	2 producer groups identified for collective value addition support	2 producer groups identified for collective value addition support	2 producer groups identified for collective value addition support	2 producer groups identified for collective value addition support
No. of value addition facilities in the district	<i>20Identification of value additional facilities in the district. value addition facilities in the district</i>	20 value addition facilities in the district	20 value addition facilities in the district	20 value addition facilities in the district	20 value addition facilities in the district

Vote:549 Rakai District

FY 2021/22

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 To identify industrial development opportunities, producer organizations for collective value addition & value addition facilities, train industrialists on appropriate technologies and support & guide industrialists to acquire value addition facilities	<i>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</i>	<i>NONEN/A</i>	NONE	NONE	NONE	NONE
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250

Budget Output: 83 08Sector Management and Monitoring

Vote:549 Rakai District

FY 2021/22

Non Standard Outputs:	Managed and monitored all sector activities To manage and monitor all sector activities	<i>Managed and monitored all sector activities</i>	<i>Managed and monitored all sector activities To manage and monitor all sector activities</i>	Managed and monitored all sector activities	Managed and monitored all sector activities	Managed and monitored all sector activities	Managed and monitored all sector activities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	964	723	988	247	247	247	247
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	964	723	988	247	247	247	247
<i>Wage Rec't:</i>	93,230	69,923	93,230	23,307	23,307	23,307	23,307
<i>Non Wage Rec't:</i>	13,951	10,463	13,847	3,462	3,462	3,462	3,462
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	107,181	80,386	107,077	26,769	26,769	26,769	26,769

N/A