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 inventions 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

FY 2021/22

SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

| and Outputs for Outputs by end Spending and Planned Spending Planned Planned Spending Planned | Ushs Thousands | | Outputs by end March for FY | Outputs FY | 1 0 | Spending and | 1 0 | Quarter 4 Planned Spendin and Outputs |
|---|----------------|--|--------------------------------|------------|-----|--------------|-----|---|
|---|----------------|--|--------------------------------|------------|-----|--------------|-----|---|

Service Area: 81 District and Urban Administration

Output Class: Higher LG Services

FY 2021/22

Budget Output: 81 010peration of the Administration Department

Non Standard Outputs:

Cross border, District Security meetings, Quarterly meetings, 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 districtHolding of Cross border. District Security meetings, Quarterly disciplinary Committee meetings and Weekly TPC meetings at District Headquarter, attending meetings/workshop s organized by line Ministries and other stakeholders within the district and outside the district

Cross border, District Security **Ouarterly** 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 districtCross border, District Security meetings, **Ouarterly** 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, **Ouarterly** 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 districtHolding of Cross border, District Security meetings, Quarterly disciplinary Committee meetings and Weekly TPC meetings at District Headauarter. Attending meetings/workshop s organized by line Ministries and other stakeholders within the district and outside the district.

Cross border District Security meetings, Ouarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, attended 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 meetings/worksho p 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 meetings/workshop s organized by line 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 Ministries and other stakeholders within the district and outside the district

Wage Rec't: 0 0 0 0 0 0 Non Wage Rec't: 151,781 113,836 144,412 36,103 36,103 36,103 36,103 Domestic Dev't: 0 0 0 0 0 0 0 External Financing: 0 0 0 0 0 0 0 **Total For KeyOutput** 151,781 113,836 144,412 36,103 36,103 36,103 36,103

FY 2021/22

| Budget Output: 81 02Human Resource Management Services | | | | | |
|--|--|---|---|---|---|
| %age of LG establish posts filled | 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 | 90% of LG established posts filled |
| %age of pensioners paid by 28th of every month | 99%payment of salaries to all pensioner by 28th of every monthof pensioners paid salaries by 28th of every month | 99% of pensioners paid salaries by 28th of every month |
| %age of staff appraised | 90%appraising of all staffof staff appraised | 90% of staff appraised | 90% of staff appraised | 90% of staff appraised | 90% of staff appraised |
| %age of staff whose salaries are paid by 28th of every month | 99%payment of salaries to all staff by 28th of every monthof 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 | 99% of staff paid salaries by 28th of every month |

FY 2021/22

| Non Standard Outputs: | verified, Staff salary processed, Prepared and submitted staff pay change reports, Human Resource department coordinated appraising of Staff Verifying of Staff salariesProcessing of Staff salary, Preparation and submitting of staff pay change reports, Human Resource Department coordinating appraising of Staff | verified, Staff salary processed, Prepared and submitted staff pay change reports, Human Resource department coordinated appraising of Staff Verifying of Staff salaries verified, Staff salary processed, Prepared and submitted staff pay change reports, Human Resource department coordinated appraising of Staff Verifying of Staff salaries | 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. | 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 KeyOutput | 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 | or HLG | | | | | | |
| Availability and implementation of LG capacity building policy and plan | | | YesAvailable and implementing capacity building policy and planAvailability and implemented capacity building policy and plan | YESAvailability and implemented capacity building policy and plan | YESAvailability and implemented capacity building policy and plan | YESAvailability and implemented capacity building policy and plan | YESAvailability and implemented capacity building policy and plan |
| No. (and type) of capacity building sessions undertaken | | | 4Induction of Newly recruited staff, mentoring of Heads of Departments and sectors, Senior Assistant | 1Newly recruited staff Inducted, Heads of Departments and sectors, Senior Assistant Secretaries, Head | 1Newly recruited staff Inducted, Heads of Departments and sectors, Senior Assistant Secretaries, Head | 1Newly recruited staff Inducted, Heads of Departments and sectors, Senior Assistant Secretaries, Head | 1Newly recruited staff Inducted, Heads of Departments and sectors, Senior Assistant Secretaries, Head |

FY 2021/22 Vote:549 Rakai District

Secretaries, Head teachers and Health in charges on working methods, budgeting and Planning, *training of Staff on* 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

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

teachers and Health teachers and in charges Health in charges mentored on mentored on working methods, working methods, budgeting and budgeting and Planning, Staff Planning, Staff trained on preparation for preparation for retirement and exit retirement and exit of public service of public service trained LLGS, trained LLGS, Heads of Heads of departments, Heads departments, of sections and Heads of sections District councilors and District in financial councilors in management and financial internal controls. management and Trained Head internal controls, teachers in Trained Head teachers in performance management performance

management

in charges mentored on working methods, budgeting and Planning, Staff trained on preparation for retirement and exit retirement and exit of public service ,trained LLGS, Heads of of sections and District councilors in financial management and internal controls, Trained Head teachers in performance management

teachers and Health teachers and Health in charges mentored on working methods, budgeting and Planning, Staff trained on preparation for of public service ,trained LLGS, Heads of departments, Heads departments, Heads of sections and District councilors in financial management and internal controls. Trained Head teachers in performance management

FY 2021/22

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

management and

| Budget Output: 81 04Supervision of Sub | County program | me implementati | on | | | | |
|--|--|--|--|-------|----------------------|------------------|--|
| Non Standard Outputs: | 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 | 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. | entire district. Monitoring, supervising and mentoring of 19 Lower Local Government, Administrative centers, schools and Health facilities for performance Improvement in the entire district. | | the entire district. | entire district. | 19 Lower Local Government Administrative centers, schools and Health facilities monitored, supervised and mentored for Performance improvement in the entire district. |
| Wage Rec't: | | Ť | | 0 | C | | |
| Non Wage Rec't: | 17,600 | 13,200 | 4,600 | 1,150 | 1,150 | 1,150 | 1,150 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | C | 0 | 0 |

FY 2021/22

| Budget Output: 81 05P | Total For KeyOutput | 15 700 | | | | | | |
|-----------------------|----------------------------------|--|---|---|---|---|---|---|
| Budget Output: 81 05P | | 17,600 | 13,200 | 4,600 | 1,150 | 1,150 | 1,150 | 1,150 |
| | ublic Information | Dissemination | | | | | | |
| Non Standard Outputs: | | 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 | information, Placed District advertisements announcements in Newspapers and on recognized radio stations, Procured Newspapers for District Chairperson, CAO, DCAO, CFO and Information Officer Publicized District information, Placed District advertisements announcements in Newspapers and on recognized radio stations, Procured Newspapers for District | 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 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 | information, Placed District advertisements & announcements in Newspapers and on radio stations, Procuring of newspapers for District | information, Placed District advertisements & announcements in Newspapers and on radio stations, Procuring of newspapers for District | information, Placed District advertisements & announcements in Newspapers and on radio stations, Procuring of newspapers for District | information, Placed District advertisements & announcements in |
| | Wage Rec't: Non Wage Rec't: | 0 | 4 003 | 0 5 454 | | | | |
| | Non wage Rec 1: Domestic Dev't: | 6,656 | 4,992 | 5,656 | • | , | • | , |
| | External Financing: | 0 | 0 | 0 | | | | |
| | Total For KeyOutput | 6,656 | 4,992 | 5,656 | • | | | Ţ |
| Budget Output: 81 060 | Office Support servi | ices | <u> </u> | | · · · · · · · · · · · · · · · · · · · | | | · · · · · · · · · · · · · · · · · · · |

Vote:549 Rakai District FY 2021/22

office retooling at district Headquarters, Made arrangements Made for the decent burial of District staff in and outside the district, provided for special provided for 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.

office retooling at district Headquarters, arrangements for special meals during meetings at district Headquarters, Provided for the welfare of staff, entertainment and office imprest at district headquarters, Provided for general purchase of office stationery at district Headquarters Provided for minor making office retooling at district Headquarters, Made arrangements for the decent burial of **Providing welfare** District staff in and to staff, outside the district, entertainment and provided for special meals during meetings at district Headquarters, Provided for the welfare of staff, entertainment and office imprest at district headauarters.

Provided for general purchase of office stationery at district

district Headquarters, Made arrangements for the decent burial of District staff in and outside the district, outside the district, provided for special provided for 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 **HeadquartersProvi** ding of minor Headquarters office retooling, arrangements for the decent burial of staff, Providing of special meals during meetings, office imprest, Providing for general printing

district district Headquarters, Headquarters, Made arrangements Made for the decent arrangements for burial of District the decent burial the decent burial of District staff in and staff in and outside of District staff in the district, and outside the district, provided special meals for special meals during meetings at during meetings at district district Headquarters, Headquarters, Provided for the Provided for the welfare of staff. welfare of staff. entertainment and entertainment and office imprest at office imprest at district district headquarters. headquarters. Provided for Provided for general purchase of general purchase of office stationer office stationer at district at district

Headquarters

district Headquarters, for the decent burial of District 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 office stationer at district Headquarters

district Headquarters, Made arrangements Made arrangements for the decent burial of District staff in and outside 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 general purchase of office stationer at district Headquarters

and purchase of

office stationery.

| Vote:549 Ra | akai Distri | ct | | | | | FY | 2021/22 |
|-----------------------|--------------------------------|--|---|--|--|---|---|--|
| | | | Headquarters | | | | | |
| | Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Non Wage Rec't: | 7,992 | 5,994 | 5,792 | 1,448 | 1,448 | 1,448 | 1,448 |
| | Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | C |
| | External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | C |
| | Total For KeyOutput | 7,992 | 5,994 | 5,792 | 1,448 | 1,448 | 1,448 | 1,448 |
| Budget Output: 81 08. | Assets and Facilities | s Management | | | | | | |
| Non Standard Outputs: | | N/AN/A | N/AN/A | | | | | |
| | Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Non Wage Rec't: | 7,400 | 5,550 | 0 | 0 | 0 | 0 | C |
| | Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total For KeyOutput | 7,400 | 5,550 | 0 | 0 | 0 | 0 | 0 |
| Budget Output: 81 09 | Payroll and Human | Resource Mana | gement Systems | | | | | |
| Non Standard Outputs: | | Prepared and submitted staff pay change reports, Printed payrolls, | change reports, | change reports, | Prepared and submitted staff pay change reports, | Prepared and submitted staff pay change reports, Printed payrolls, | Prepared and submitted staff pay change reports, Printed payrolls, | Prepared and submitted staff pay change reports, |
| | | procured assorted stationery Preparing and submitting pay change reports, Printing and distribution of payrolls, procuring of assorted stationery | Printed payrolls, procured assorted stationery Prepared and staff pay change reports, Printed payrolls, procured assorted stationery | Printed payrolls, procured assorted stationery. Preparin g and submitting pay change reports, Printing and distribution of payrolls, procuring of assorted stationery. | Printed payrolls, procured assorted stationery. | procured assorted stationery. | procured assorted stationery. | Printed payrolls, procured assorted stationery. |
| | Wage Rec't: | procured assorted stationery Preparing and submitting pay change reports, Printing and distribution of payrolls, procuring of assorted stationery | procured assorted stationery Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery | procured assorted stationery. Preparin g and submitting pay change reports, Printing and distribution of payrolls, procuring of assorted stationery. | procured assorted | procured assorted stationery. | procured assorted | procured assorted stationery. |
| | Wage Rec't: Non Wage Rec't: | procured assorted stationery Preparing and submitting pay change reports, Printing and distribution of payrolls, procuring of assorted stationery | procured assorted stationery Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery | procured assorted stationery. Preparin g and submitting pay change reports, Printing and distribution of payrolls, procuring of assorted stationery. | procured assorted stationery. | procured assorted stationery. | procured assorted stationery. | procured assorted stationery. |
| | 9 | procured assorted stationery Preparing and submitting pay change reports, Printing and distribution of payrolls, procuring of assorted stationery 0 11,818 | procured assorted stationery Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery | procured assorted stationery.Preparin g and submitting pay change reports, Printing and distribution of payrolls, procuring of assorted stationery. 0 11,818 | procured assorted stationery. | procured assorted stationery. 0 2,954 | procured assorted stationery. | procured assorted stationery. 0 2,954 |
| | Non Wage Rec't: | procured assorted stationery Preparing and submitting pay change reports, Printing and distribution of payrolls, procuring of assorted stationery 0 11,818 0 | procured assorted stationery Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery 0 8,864 | procured assorted stationery. Preparin g and submitting pay change reports, Printing and distribution of payrolls, procuring of assorted stationery. 0 11,818 | procured assorted stationery. 0 2,954 | procured assorted stationery. 0 2,954 | procured assorted stationery. 0 2,954 | procured assorted |

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Budget Output: 81 11Records Management Services

90% of staff

Vote:549 Rakai District

%age of staff trained in Records Management

FY 2021/22

90% of staff

| %age of staff trained in Re | ecords Management | | | staff and District level and in 19 LLGs in records managementof staff trained in records management | trained in records management | trained in records management | trained in records management | rained in records management |
|-----------------------------|---------------------|----------------|----------|---|---|---|---|---|
| Non Standard Outputs: | | N/AN/A | NONENONE | NONENONE | NONE | NONE | NONE | NONE |
| | Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Non Wage Rec't: | 8,932 | 6,699 | 5,932 | 1,483 | 1,483 | 1,483 | 1,483 |
| | Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total For KeyOutput | 8,932 | 6,699 | 5,932 | 1,483 | 1,483 | 1,483 | 1,483 |
| Budget Output: 81 12In | nformation collecti | on and managem | ent | | | | | |
| Non Standard Outputs: | | N/AN/A | | and guidance provided on all matters of procurement, utilization and maintenance of ICT hardware and software to the | 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 |
| | Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Non Wage Rec't: | 6,800 | 5,100 | 4,800 | 1,200 | 1,200 | 1,200 | 1,200 |
| | Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total For KeyOutput | 6,800 | 5,100 | 4,800 | 1,200 | 1,200 | 1,200 | 1,200 |

90%Training of all 90% of staff

90% of staff

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Budget Output: 81 13Procurement 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 Advertising for works and services for health units. schools and LLGs in newspapers and noticeboards in the entire district

Advertised for procurement for goods, works and services for health units, schools and LLGs in newspapers and notice boards in the entire district Advertised for procuring of goods, procurement for goods, works and services for 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 **DistrictAdvertising** for procuring of goods, works and services for district departments, health units, schools and LLGs in newspapers and noticeboards in the entire district

Advertised for Advertised for procurement for procurement for goods, works and goods, works and services for district services for district departments, health departments, units, schools and health units, schools and LLGs LLGs in in newspapers and newspapers and notice boards in the notice boards in entire District the entire District

Advertised for procurement for goods, works and services for district services for district departments, health departments, health units, schools and LLGs in newspapers and notice boards in the notice boards in the entire District

Advertised for procurement for goods, works and units, schools and LLGs in newspapers and entire District

| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|---------------------|--------|-------|-------|-------|-------|-------|-------|
| Non Wage Rec't: | 12,000 | 9,000 | 4,700 | 1,175 | 1,175 | 1,175 | 1,175 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 12,000 | 9,000 | 4,700 | 1,175 | 1,175 | 1,175 | 1,175 |

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| Output Class: Lower Local Services | | | | | | | | | | |
|---|--|--|--|---|--------------------------------------|--------------------------------------|--------------------------------------|--|--|--|
| Budget Output: 81 51Lower Local Gove | Budget Output: 81 51Lower 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 | | | |
| Wage Rec | 't: 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Non Wage Rec | t: 129,691 | 97,268 | 134,011 | 33,503 | 33,503 | 33,503 | 33,503 | | | |
| Domestic Dev | 't: 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| External Financin | g: 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Total For KeyOutp | ut 129,691 | 97,268 | 134,011 | 33,503 | 33,503 | 33,503 | 33,503 | | | |

FY 2021/22

| Output Class: Capital Purchases | | | | | | | |
|---|--|--|--|-------------------------------|----------------------------|-------------------------|-------------------------|
| Budget Output: 81 72Administrative Cap | ital | | | | | | |
| No. of administrative buildings constructed | | | On/anone | 0none | Onone | 0none | Onone |
| No. of computers, printers and sets of office furniture purchased | | | On/anone | Onone | Onone | Onone | Onone |
| No. of existing administrative buildings rehabilitated | | | 2Renovation of Planning and CAOs residencePlanning Board room and CAOs residence renovated | 1 CAOs residence renovated | 1 CAOs residence renovated | 1Planning Board room | 1Planning Board room |
| No. of motorcycles purchased | | | 0n/anone | 0none | 0none | 0none | 0none |
| No. of solar panels purchased and installed | | | 0n/anone | 0none | 0none | 0none | 0none |
| No. of vehicles purchased | | | 0n/anone | 0none | Onone | 0none | 0none |
| Non Standard Outputs: | DCAO Staff house renovated and District Head Office water bill paidRenovation of DCAO Staff house and payment of District Head Office water bill | District Head Office water bill paidDistrict Head Office water bill paid | nonen/a | none | none | none | none |
| Wage Rec't: | 0 | 0 | 0 | 0 | C | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | C | 0 | 0 |
| Domestic Dev't: | 65,000 | 48,750 | 30,000 | 7,500 | 7,500 | 7,500 | 7,500 |
| External Financing: | 0 | 0 | 0 | 0 | C | 0 | 0 |
| Total For KeyOutput | 65,000 | 48,750 | 30,000 | 7,500 | 7,500 | 7,500 | 7,500 |
| Wage Rec't: | 872,169 | 654,127 | 879,711 | 219,928 | 219,928 | 3 219,928 | 219,928 |
| Non Wage Rec't: | 4,139,359 | 3,104,520 | 4,703,138 | 1,175,784 | 1,175,784 | 1,175,784 | 1,175,784 |
| Domestic Dev't: | 76,802 | 57,602 | 39,255 | 9,814 | 9,814 | 9,814 | 9,814 |
| External Financing: | 0 | 0 | 0 | 0 | C | 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 |

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 |
|---|--|--|--|--|---|---|---|
| Service Area: 81 Financial Management | and Accountabil | lity(LG) | | | | | |
| Output Class: Higher LG Services | | | | | | | |
| Budget Output: 81 01LG Financial Mana | agement services | | | | | | |
| Date for submitting the Annual Performance Report | | | 2021-06-30Issuing of Final IPFS to departments, coordination and compiling of Final report for onward submission to Ministry of Finance Planning and Economic Development The Annual Performance Report was submisted 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. | 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 | Staff salaries paid by the 28th day of the month for 3 months, 3 departmental monthly meetings held. 3 budget desk Meetings held. | 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 | 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 |

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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 auarterly releases Staff salaries paid by the 28th day of the month for 3 months, 3 departmental monthly meetings held, 3 budget desk 12 departmental Meetings held. Management and Control of the District Cash Inflows and Outflow expenditure is in line with approved items. Performance expenditure is in 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 releasesPayment of Staff salaries by the 28th day of the month for 12 months, holding of monthly meetings and twelve budget desk meetings Management and Control of the District Cash Inflows and Outflow line with approved items. Preparation of Performance Reports, Monthly Financial statements and Board of Survey report, Circulation

Meetings held Meetings held Management and Management and Control of the Control of the District Cash District Cash Inflows and Inflows and Outflow Outflow expenditure is in expenditure is in line with approved line with approved items. Performance items. Reports, Monthly Performance Financial Reports, Monthly statements and Financial Board of Survey statements and report produced Board of Survey Circulation of report produced Financial Circulation of guidelines, Financial guidelines. Initiation and processing of Initiation and payments to processing of respective payments to beneficiaries. respective Declaration of beneficiaries. quarterly releases Declaration of

Meetings held Management and Control of the District Cash Inflows and Outflow expenditure is in 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 quarterly releases

Meetings held Management and Control of the District Cash Inflows and Outflow expenditure is in line with approved line with approved items. Performance 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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| | Initiation and | processing of payments to respective beneficiaries. Declaration of quarterly releases | guidelines, Initiation and processing of payments to respective beneficiaries. Declaration of quarterly releases. | | | | |
|---------------------|----------------|--|---|--------|--------|--------|--------|
| Wage Rec't: | 350,393 | 262,795 | 318,179 | 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 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 398,833 | 299,125 | 353,444 | 88,361 | 88,361 | 88,361 | 88,361 |

| Budget Output: 81 02Revenue Management and Collection Services | | | | | |
|--|---|---|--|--|--|
| Value of Hotel Tax Collected | 0N/ANONE | 0NONE | 0NONE | 0NONE | 0NONE |
| Value of LG service tax collection | 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 | Service Tax collected from Civil Servants, NGOs, Private Institutions and business | 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 |

FY 2021/22 Vote:549 Rakai District

Value of Other Local Revenue Collections

269275000 Updating of tax register to capture all the potential tax sources: land fees, payers in the entire application fees, districtLocal 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 business licenses, Other Fees and Crop Husbandry related Levies, Market /Gate Charges

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

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

67318750Local revenue collected application fees, business licenses, Other Fees and Crop Husbandry related Levies, Market /Gate Charges

Vote:549 Rakai District FY 2021/22

Non Standard Outputs:

Enumerated and assessed local service tax from private institutions and the business community in the entire district. Carried out regular Inspection of revenue collection points in the entire district Invited bidders and submitted applications for Initiation of the need to Procurement and Disposal Unit for bidders of local revenue sources in the entire district. 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

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.

Enumerated and assessed local service tax from private institutions and the business community in the entire district. 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.Enumeratio n 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

Enumerated and Enumerated and assessed local assessed local service tax from service tax from private institutions private institutions and the business and the business community in the community in the entire district. entire district. Carried out regular Inspection of Inspection of revenue collection revenue collection points in the entire points in the entire district Invited district Invited bidders and bidders and submitted submitted applications for applications for Initiation of the Initiation of the need to need to Procurement and Procurement and Disposal Unit for Disposal Unit for bidders of local bidders of local revenue sources in revenue sources in the entire district. the entire district.

Enumerated and assessed local service tax from private institutions and the business community in the entire district. Inspection of 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.

Enumerated and assessed local service tax from private institutions and the business community in the entire district. Inspection of revenue collection 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.

Wage Rec't:

0

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the entire district.

| Vote:549 Rakai Distri | ct | | | | | FY | 2021/22 |
|---|--|--|--|---|---|--|--|
| Non Wage Rec't: | 20,428 | 3 15,321 | 20,428 | 5,107 | 5,107 | 5,107 | 5,107 |
| Domestic Dev't: | | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 20,428 | 3 15,321 | 20,428 | 5,107 | 5,107 | 5,107 | 5,107 |
| Budget Output: 81 03Budgeting and Plan | ining Services | | | | | | |
| Date for presenting draft Budget and Annual workplan to the Council | | | 2021-02-28District Draft Budget estimates presented to councilThe 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 | Annual work plan were presented before the Council on 28/02/2020 and the District council sends the draft | on 28/02/2020 and | 2021-02-26The 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 | 2021-02-26The 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 | | | 2021-04-30District 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 | 2021-04-30Annual work plan approved by the District Council on 30/04/2020 at the District Headquarter in Rakai Planning boardroom | 2021-04-30Annual work plan approved by the District Council on 30/04/2020 at the District Headquarter in Rakai Planning boardroom | 2021-04-30Annual work plan approved by the District Council on 30/04/2020 at the District Headquarter in Rakai Planning boardroom | 2021-04-30Annual 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

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 Executive 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

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 committee for deliberation.

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 deliberation 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

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

planning meetings held to identify held to identify sector priorities, sector priorities, Budget Desk sat to Budget Desk sat to harmonize harmonize priorities set by priorities set by TPC. Budget TPC. Budget Report prepared Report prepared and presented to and presented to Executive Executive committee for committee for deliberation. deliberation. Prepared Prepared performance performance reports for reports for presentation to presentation to sector committees, sector committees, District Budget District Budget Desk coordinated Desk coordinated and compiled the and compiled the annual work plans annual work plans for onward for onward submission to submission to council for council for deliberation deliberation

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

FY 2021/22

| | deliberation. Prepared | | for onward submission to | | | | |
|---------------------|--|--------|-----------------------------|-------|-------|-------|-------|
| | performance | | council for | | | | |
| | reports for | | deliberation | | | | |
| | 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 | | | | | | |
| | | | | | | | |
| 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 |
| Total For KeyOutput | 15,000 | 11,250 | 15,000 | 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

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 timely to beneficiaries Ensured proper receipting of funds transferred at various

Enforced accountabilities at Departmental and LLG level. Monitored votes and commitment control system, Transferred funds respective beneficiaries Ensured proper receipting of funds transferred at

Enforced accountabilities at Departmental and LLG level. Monitored votes and commitment control system, Transferred funds timely to respective timely to respective beneficiaries Ensured proper receipting of funds receipting of funds transferred at various

Enforced accountabilities at Departmental and LLG level. Monitored votes and commitment control system, Transferred funds beneficiaries Ensured proper transferred at various

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 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.

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 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.

Levels,100% of invoices approved and paid on a and paid on a weekly basis. weekly basis. Payment files with printed voucher maintained and updated on a updated on a weeklv weekly basis. basis.Enforcing of accountabilities from departments and LLGs and preparation of financial statements, transferring of

funds timely to

Beneficiaries.

respective

Levels, 100% of various invoices approved Payment files with printed voucher maintained and weekly basis.

Levels, 100% of Levels, 100% of invoices approved invoices approved and paid on a and paid on a weekly basis. weekly basis. Payment files with Payment files with printed voucher printed voucher maintained and maintained and updated on a 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.

0 0 0 0 0 Wage Rec't: 0

FY 2021/22

| Non Wage Rec't: | 20,000 | 15,000 | 20,000 | 5,000 | 5,000 | 5,000 | 5,000 |
|---------------------|--------|--------|--------|-------|-------|-------|-------|
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 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

The 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
Ma

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

Vote:549 Rakai District FY 2021/22

Non Standard Outputs:

Responded to Audit Responded to 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 and exit meetings Auditor GeneralResponding GeneralResponded Responding to 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 and exit meetings Auditor General,

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 at Auditor 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 at Auditor General

Responded to Audit Responded to queries raised by Audit queries both the Internal raised by both the Audit and Auditor Internal Audit and General, Mentored Auditor General, and supervised Mentored and LLG staff in supervised LLG financial staff in financial management, management, Attended PAC Attended PAC sessions, Auditors sessions, Auditors Entry and Exist Entry and Exist meetings, consulted meetings, with the Desk consulted with the Officer in charge Desk Officer in IFMS at the MoFPED. MoFPED. Attending of entry and exit meetings at Auditor General, Audit queries raised by both the Internal Audit and Auditor General. Consulting with the

Desk Officer in

MoFPED

charge IFMS at the

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 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 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 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 |

FY 2021/22

| Total For KeyOutput | 15,000 | 11,250 | 15,000 | 3,750 | 3,750 | 3,750 | 3,750 |
|---|--|--|---|--|--|--|--|
| Budget Output: 81 06Integrated Financia | l Management S | ystem | | | | | |
| 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. | of transaction initiated on the IFMS completed | 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. |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 30,000 | 22,500 | 30,000 | 7,500 | 7,500 | 7,500 | 7,500 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 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 | t and Monitoring | | | | | | |

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

FY 2021/22

Sub-SubProgramme 3 Statutory Bodies Quarterly Workplan Outputs for FY 2021/22

| FY 2020/21 March for FY Outputs FY and Outputs Spending and and Output | Ushs Thousands Approved Budget Expenditure and Annual Planned Quarter 1 Quarter 2 Quarter and Outputs for Outputs by end Spending and Planned Spending Planned Planned | 3 Quarter 4 Spending Planned Spending |
|---|---|--|
| F I 2020/21 Warch for F I Quiputs F I and Quiputs Spending and and Quiput | | 1 0 |
| 2020/21 2021/22 Outputs | | puts and Outputs |

Service Area: 82 Local Statutory Bodies

Output Class: Higher LG Services

Budget Output: 82 01LG 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 welfare and

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 entertainmentPaid 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

Paid salary to staff in the department, in the department, Executive Executive Committee Committee members and members and Chairpersons L.C Chairpersons L.C III, office imprest, III, office imprest, fuel and fuel and subscription to subscription to ULGA, Produced ULGA, Produced reports and reports and mandatory sets of mandatory sets of minutes for district minutes for district council and sector council and sector committees. committees. procured assorted procured assorted stationary, paid for stationary, paid for welfare and welfare and entertainment. entertainment. Payment of salary to staff in the department. Executive Committee members and Chairpersons L.C

Paid salary to staff Paid salary to staff Paid salary to staff 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.

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 minutes for district council and sector committees. procured assorted stationary, paid for welfare and entertainment.

in the department, Executive Committee members and Chairpersons L.C III, office imprest, fuel and subscription to ULGA, Produced reports and mandatory sets of council and sector committees. procured assorted stationary, paid for welfare and entertainment.

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III office imprest,

ULGA, Preparation

minutes for district

of reports and mandatory sets of

fuel and subscription to

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 | | council and sector committees, procurement of assorted stationary, payment of welfare & entertainment. | | | | |
|---------------------|--|---------|--|--------|--------|--------|--------|
| 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 KeyOutput | 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:

Advertised, produced procurement plan and Quarterly reports, 12 DCC meetings held, prepared bid documents for construction of roads, latrines, classrooms, shallow classrooms, wells ,Ferro cement shallow wells, 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 classrooms, of sign 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

Advertised, Advertised, produced produced procurement plan procurement plan and Quarterly and Quarterly reports, 12 DCC reports, 12 DCC meetings held, meetings held, prepared bid prepared bid documents for documents for construction of construction of roads, latrines, roads, latrines, classrooms, shallow wells, Ferro cement tanks Ferro cement tanks Ferro cement tanks and boreholes. and boreholes. Evaluated bids and Evaluated bids and prepared contract prepared contract documents documents.Prepara Advertised. tion of procurement plan, produced procurement plan preparation of bid and Ouarterly documents for reports, 12 DCC works, goods and meetings held, services to be prepared bid procured, documents for preparation of construction of quarterly reports, roads, latrines, Holding of DCC meetings, shallow wells. arranging of agreementsAdvertis Ferro cement tanks evaluation and boreholes, meetings for bids Evaluated bids and and awarding of prepared contract contracts, documents arranging of sign agreements

Advertised, produced procurement plan and Quarterly reports, 12 DCC meetings held, prepared bid documents for construction of roads, latrines, classrooms, shallow wells, and boreholes. Evaluated bids and prepared contract documents.

Advertised, produced procurement plan and Quarterly reports, 12 DCC meetings held, prepared bid documents for construction of roads, latrines, classrooms, shallow wells, and boreholes. Evaluated bids and prepared contract documents.

Advertised, produced produced procurement plan and Quarterly reports, 12 DCC meetings held, prepared bid documents for construction of roads, latrines. classrooms, shallow wells, Ferro cement tanks Ferro cement tanks and boreholes. Evaluated bids and Evaluated bids and prepared contract documents. documents.

Advertised, procurement plan and Quarterly reports, 12 DCC meetings held, prepared bid documents for construction of roads, latrines, classrooms, shallow wells, and boreholes. prepared contract

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| s p o n a c | 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 |
| Non Wage Rec't: | 5,300 | 3,975 | 5,300 | 1,325 | 1,325 | 1,325 | 1,325 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 5,300 | 3,975 | 5,300 | 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 teachers and 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 recruitment/intervie Traditional civil

Recruited Traditional civil servants, primary school teachers and health personnel, Revalidation of appointment of primary school 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

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 Arranging meetings for

recruitment/

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

Recruited Traditional civil servants, primary school teachers and health personnel, Revalidation of appointment of primary school 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 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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| | 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 | 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: | disciplinary cases. | 0 | 0 | 0 | 0 | 0 | |
| Non Wage Rec't: | 38,307 | | | | 9,577 | 9,577 | 9,57 |
| Domestic Dev't: | 30,307 | | ŕ | | 0 | 0 | 7,57 |
| Domestic Dev't: | U | 0 | U | Ü | 0 | 0 | |

FY 2021/22

| Total For KeyOutput and For KeyOutput and Section 1997 (and Section 1997) and Section 1997 (and Sectio | | 28,730 | 38,307 | 9,577 | 9,577 | 9,577 | 9,577 |
|--|------------------|---|--|---|---|---|---|
| o. of land applications (registration, renewal, | ent Services | | | | | | |
| | | | | | | | |
| | | | 70carry out field visits of selected applicants in the entire districtLand 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. | 20Land applications granted, leases renewed and lease extensions cleared throughout the district. | 10Land applications granted, leases renewed and lease extensions cleared throughout the district. |
| o. of Land board meetings | | | 8Convening of Land Board meetings to consider land applications received. Land 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. | 2Land Board meetings convened to consider land applications. |
| on Standard Outputs: | and mediation of | visits carried out to selected applicants and land disputes | 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. | 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. | out to selected | Field visits carried out to selected applicants and land disputed mediated in the entire district. |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 8,036 | 6,027 | 7,848 | 1,962 | 1,962 | 1,962 | 1,962 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | . 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 8,036 | 6,027 | 7,848 | 1,962 | 1,962 | 1,962 | 1,962 |

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| No. of Auditor Generals queries reviewed per LG | | | 12Receiving and preparing Auditor General's reports for PAC review. Holding of PAC meetings to review Auditor General's queries Reviewed 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. | 3Reviewed Auditor General's queries for the District and 11 LLGs. |
|---|--|---|--|---|---|---|---|
| No. of LG PAC reports discussed by Council | | | 4Preparation and Submission of PAC report to the District Council.Reports 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. | 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 | Carried out 1 field visits to ascertain value for money in the LLGs, Held 2 meetings to review Auditor Generals and internal audit reports, Produced Annual and Quarterly Audit reports Carried out 1 field visits to ascertain value for money in the LLGs, Held 2 meetings to review Auditor Generals and internal audit reports, Produced Annual and Quarterly Audit reports | 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. | 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. | the LLGs, Held 2 meetings to review Auditor Generals and internal audit reports, Produced Annual and Quarterly Audit reports. | 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. |
| Wage Rec't | | | | 2.014 | | | |
| Non Wage Rec't | 12,056 | 9,042 | 12,056 | 3,014 | 3,014 | 3,014 | 3,014 |

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| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|---------------------|--------|-------|--------|-------|-------|-------|-------|
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 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

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/workshop s organized by line Ministries and other stakeholders within the district and outside the district. Holding 12

6Convening of council meetings to discuss relevant *resolutions. council* resolutions meetings convened to discuss relevant resolutions

Held 12 monthly Executive Committee meeting, carried political monitoring of District projects and activities in 11LLGs, 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

2 council meetings convened to discuss relevant

Held 3 monthly Executive Committee meeting, carried political monitoring of District projects and activities in 11LLGs, Paid Exgratia to Chairpersons LC I, LC II and monthly stipend for LLGs councilors,

Held 3 monthly Executive Committee meeting. Reviewed meeting, carried 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.

convened to

resolutions

discuss relevant

2 council meetings 1 council meeting 1 council convened to meetingsconvened discuss relevant to discuss relevant resolutions resolutions

> Held 3 monthly Held 3 monthly Executive Executive Committee Committee meeting. Reviewed financial status of political monitoring of the district. District projects Discussed internal and activities in Audit and 11LLGs, Paid PAC reports, Exgratia to discussed Chairpersons LC I, Enhancement Plan, LC II and monthly Work Plan, CBG. stipend for LLGs the District Annual councilors, 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.

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within the district

and outside the

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/workshop s 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 IILLGs. Preparatio n 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/workshop s organized by line Ministries and other stakeholders within the district and outside | | | | |
|---------------------|--|--------|--|--------|--------|--------|--------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 117,367 | 88,025 | 154,207 | 38,552 | 38,552 | 38,552 | 38,552 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 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 07Standing Committees Services

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Non Standard Outputs:

Held 6 Sectoral Committee and & 6 Council meetings. Reviewed and discussed departmental activities and progress reports. Held 2 field visits per Sectoral Committee in the Lower Local Governments, Paid allowances and monthly stipend for departmental 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

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 activities and progress reports. Held 1 field visit per Sectoral Committee in the Lower Local Governments, Paid allowances and monthly stipend for District councilors

Held 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* monthly stipend 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 councilor.

Held 2 Sectoral Held 2 Sectoral Committee and 2 Committee and 2 Council meetings. Council meetings. Reviewed and Reviewed and discussed discussed Departmental Departmental activities and activities and progress reports. progress reports. Held 2 field visits Held 2 field visits per Sectoral per Sectoral Committee in the Committee in the Lower Local Lower Local Governments, Paid Governments, Paid allowances and allowances and monthly stipend for District for District councilors 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 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 allowances and monthly stipend for District councilors

Wage Rec't: 0 0 0 0 0 0 136,512 57,418 Non Wage Rec't: 102,384 229,673 57.418 57,418 57,418 Domestic Dev't: 0 0 0 0 0 0 0 0 0 0 0 External Financing: 0 0

FY 2021/22

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

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 |
|---|---|---|---|--|---|--|--|
| Service Area: 81 Agricultural Extension | Services | | | | | | |
| Output Class: Higher LG Services | | | | | | | |
| Budget Output: 81 01Extension Worker S | Services | | | | | | |
| Non Standard Outputs: | Paid salaries for all extension staffpayment of salaries for all extension staff. | Paid salaries for all extension staff on timePaid salaries for all extension staff on time | Paid salaries for all extension staff on time. Timely Payment 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. | Paid salaries for all extension staff on time. |
| Wage Rec't: | 601,662 | 451,247 | 601,662 | 150,416 | 150,416 | 150,416 | 150,416 |
| 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 KeyOutput | 601,662 | 451,247 | 601,662 | 150,416 | 150,416 | 150,416 | 150,416 |
| Budget Output: 81 06Farmer Institution | Development | | | | | | |

| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|--|---|---|---|---|--|--|---|
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 601,662 | 451,247 | 601,662 | 150,416 | 150,416 | 150,416 | 150,416 |
| Budget Output: 81 06Farmer 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, | 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, | 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 | Capacity Building/Trained staff and key stakeholders, held Agricultural promotion events (study tours and |

FY 2021/22

| | 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 | 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 | Monitored and Data collection, and Distributed | holders, , Monitored and Data collection, and Distributed | 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. |
|---------------------|---|---|--|--|--|--|--|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 229,500 | 172,125 | 52,016 | 13,004 | 13,004 | 13,004 | 13,004 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 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

FY 2021/22

Budget Output: 81 51LLG Extension Services (LLS)

Non Standard Outputs:

Profiled farmers and farmer organizations, carried out farmer institutions development, registered and accredited service providers along the agricultural value chains, developed and promoted at least 2 value chains for. commercialization in the district, fixed road chokes in the selected S/Cs. Fixing of road chokes in the selected S/Cs. Profiling of farmers organizations, 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

Profiled farmers Profiled farmers and farmer and farmer organizations, organizations, carried out farmer carried out farmer institutions institutions development, development, registered and registered and accredited service accredited service providers along the providers along the agricultural value agricultural value chains, developed chains, developed and promoted at and promoted at least 2 value least 2 value chains chains for, for commercialization commercialization in the district, fixed in the road chokes in the districtProfiling of selected farmers and farmer S/Cs.Profiled organizations. farmers and carrying out farmer institutions farmer development. carried out farmer registering and institutions Accrediting service development, providers along the registered and agricultural value chains, developing accredited service providers along the and promoting at agricultural value least 2 value chains chains, developed and promoted at commercialization least 2 value in the district chains for. commercialization in the district, fixed road chokes in the

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 promoted at least 2 for commercialization in the district

Profiled farmers and farmer organizations, carried out farmer institutions development, registered and accredited service providers along the agricultural value chains, developed and value chains for commercialization in the district

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 least 2 value chains for commercialization commercialization in the district

Profiled farmers and farmer organizations, carried out farmer institutions development, registered and accredited service providers along the agricultural value chains, developed and promoted at for in the district

| | in the district | selected S/Cs. | | | | | |
|---------------------|-----------------|----------------|---------|--------|--------|--------|--------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 8,794,351 | 6,595,763 | 270,663 | 67,666 | 67,666 | 67,666 | 67,666 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 8,794,351 | 6,595,763 | 270,663 | 67,666 | 67,666 | 67,666 | 67,666 |

FY 2021/22

| Output Class: Capital Purchases | Output Class: Capital Purchases | | | | | | | | | | | |
|---|---------------------------------|---|---|--------|--------------------------------|------------------------|--------|--|--|--|--|--|
| Budget Output: 81 75Non Standard Service Delivery Capital | | | | | | | | | | | | |
| Non Standard Outputs: | | | Established demo structures and 2 motorcycles procuredEstablish ment of demo structures and procurement of 2 motorcycles | NONE | Established demo structures | 2 motorcycles procured | NONE | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| Domestic Dev't: | 0 | 0 | 49,874 | 12,469 | 12,469 | 12,469 | 12,469 | | | | | |
| External Financing: | 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

FY 2021/22

Budget Output: 82 03Livestock Vaccination and Treatment

| Non | Standard | Outputs: |
|-----|----------|-----------------|
|-----|----------|-----------------|

Carried out surveillance and monitoring. Carried *monitoring*. out demonstration Carried out vermin management. Destroyed stray dogs and reporting doneTo control Vermin. Carry out surveillance and monitoring, Carry out demonstration Carry out vermin management Destroy stray dogs Reports and reporting

Vermin controlled, Vermin controlled, Livestock outlets Carried out surveillance and Carried out demonstration Carried out vermin management. Destroyed stray dogs and reporting doneVermin controlled, Carried out surveillance and monitoring. Carried out demonstration Carried out vermin management. Destroyed stray dogs and reporting done

inspected, certified and technical backstopping provided, Livestock disease controlled, vaccinated and treated. Destroyed stray dogs, Vermin treated. Destroyed controlled, surveillance carried controlled, 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.

Livestock outlets inspected, certified inspected, certified and technical backstopping provided, Livestock disease controlled. vaccinated and stray dogs, Vermin stray dogs, Vermin surveillance carried surveillance

Livestock outlets Livestock outlets and technical and technical backstopping backstopping provided, provided, Livestock disease Livestock disease controlled, controlled. vaccinated and vaccinated and treated. Destroyed treated. Destroyed controlled, controlled, carried out. out.

Livestock outlets inspected, certified inspected, certified and technical backstopping provided, Livestock disease controlled. vaccinated and treated. Destroyed stray dogs, Vermin stray dogs, Vermin controlled. surveillance carried surveillance carried out.

Wage Rec't: 0 0 0 0 0 0 Non Wage Rec't: 5,700 1.425 1,425 1,425 1,425 4,662 3,497 Domestic Dev't: 0 0 0 0 0 0 0 External Financing: 0 0 0 0 0 0 0 **Total For KeyOutput** 4,662 3,497 5,700 1,425 1,425 1,425 1,425

Budget Output: 82 04Fisheries regulation

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| | 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 | 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 | 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 Fish catch statistics on loading sites collected and analysis made. | 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. |
|---------------------|---|---|--|---|---|---|---|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 4,238 | 3,178 | 5,222 | 1,306 | 1,306 | 1,306 | 1,306 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 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

21 landing site inspected, monitored of 500 registered boats, trained 136 FRC members, 1200 Sensitized fishermen ,monitored fishing activities, 6

Mobile plant clinics Mobile plant established. and certified. Agricultural shows/exhibition supported. Staff trained. Monitoring & supervision done.

clinics established. clinics established. *Nurseries inspected* Nurseries inspected Nurseries and certified. Agricultural shows/exhibition supported. Staff trained. Monitoring supported. Staff & supervision done. Planning and Monitoring &

Mobile plant inspected and certified. Agricultural shows/exhibition trained.

Mobile plant clinics established. clinics established. Nurseries inspected Nurseries inspected and certified. Agricultural shows/exhibition supported. Staff trained. Monitoring trained. Monitoring & supervision

Mobile plant and certified. Agricultural shows/exhibition supported. Staff & supervision done. Planning and done. Planning and

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surveillance conducted and removed illegal fishing gears, collected fish catch statistics, Mobile plant clinics established. Nurseries inspected Nurseries and certified. Agricultural shows/exhibition supported. Staff trained. Monitoring & supervision done. Planning and review meetings held. Reports compiled and submitted. Routine field visits carried 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 statistics, Mobile and certify nurseries. Support agricultural shows/exhibitions.

surveillance conducted and removed illegal fishing gears, collected fish catch statistics, Mobile plant clinics established. inspected and certified. Agricultural shows/exhibition supported. Staff trained. Monitoring & supervision done. Planning and review meetings held. Reports compiled and out.Inspection of 21 submitted. Routine Carry out 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 plant clinics established. Nurseries inspected and certified. Agricultural

> shows/exhibition supported. Staff trained.

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.

field visits.

out.

review meetings supervision done. held. Reports Planning and review meetings compiled and submitted. Routine held. Reports field visits carried compiled and submitted. Routine out. field visits carried

out.

review meetings held. Reports compiled and field visits carried

review meetings held. Reports compiled and submitted. Routine submitted. Routine field visits carried out.

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

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 and presented. 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.

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 Data on acreage and output established of different crop enterprises. Livestock census doneFarm 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.

established of different crop

and output

enterprises. Livestock census

done

Data on acreage

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.

Statistical Statistical agricultural data agricultural data collected, analyzed collected, analyzed and presented. and presented. Data on acreage Data on acreage and output and output established of established of different crop different crop enterprises. enterprises. Livestock census Livestock census done. done.

Statistical agricultural data collected, analyzed collected, analyzed and presented. Data on acreage and output established of different crop enterprises. Livestock census done.

Statistical agricultural data and presented. Data on acreage and output established of different crop enterprises. Livestock census done.

0 Wage Rec't: 0 0 0 0

| Vote:549 Rakai Distric | ct | | | | | FY | 2021/22 |
|---|---|---|---|---|---|---|---|
| Non Wage Rec't: | 2,609 | 1,956 | 1,559 | 390 | 390 | 390 | 390 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 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 contro | ol and commercia | l insects farm pr | omotion | | | | |
| No. of tsetse traps deployed and maintained | | | 40Deploy 40 traps in 11 LLGS and supervise live bait insecticides and acaracide applied to livestock in all the 11 LLGs 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. | 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 Keeping vector control and apiary development, field supervision and monitoring entomology activities, training 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 monitoring entomology activities, training 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. |
| Wage Rec't: | 1 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 1,379 | 1,034 | 2,059 | 515 | 515 | 515 | 515 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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| Vote:549 Rakai Distri | ct | | | | | FY | 2021/22 |
|---|--|---|-------|-----|-----|-----|---------|
| External Financing: | 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 Dev | velopment | | | | | | |
| Non Standard Outputs: | Mobilized and Sensitized farmers on Formation of GRCs and commodity MSIPs, Capacity Building/Trained staff and key stakeholders,Mobili zation and Sensitization of farmers on Formation of GRCs and commodity MSIPs, Capacity Building/Trainings of staff and key stake holders | ized and Sensitized farmers on Formation of | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 2,059 | 1,544 | 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 KeyOutput | 2,059 | 1,544 | 0 | 0 | 0 | 0 | 0 |
| Budget Output: 82 09Support to DATICs | | | | | | | |

No of livestock by type using dips constructed

FY 2021/22

| Non Standard Outputs: | 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 | 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 equipment repaired and maintained. Buildings and compound maintained. Buildings and compound maintained. Casual labour sustained. | chemicals Payment of utility bills (electricity and water), procurement of agricultural chemicals | Paid utility bills (electricity and water), procured agricultural chemicals |
|-----------------------|---|---|---|---|---|---|---|
| Wage Rec't: | 0 | 0 | 0 | C |) (|) (| 0 |
| Non Wage Rec't: | 1,379 | 1,034 | 2,800 | 700 | 700 | 700 | 700 |
| Domestic Dev't: | 0 | 0 | 0 | C |) (|) (| 0 |
| External Financing: | 0 | 0 | 0 | C |) (|) (| 0 |
| Total For KeyOutput | 1,379 | 1,034 | 2,800 | 700 | 700 | 700 | 700 |

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0N/ANONE

0NONE

0NONE

0NONE

0NONE

FY 2021/22 Vote:549 Rakai District

No. of livestock by type undertaken in the slaughter slabs

No. of livestock vaccinated

31500Carry out antemortem and postmortem 3,500 cattle; 8,000 goats; 20,000 Pigs 114000Collect 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)

8,000 goats; 20,000 Pigs

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 5,000 and Poultry 61,400)

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

114000114000

sites, livestock

and rabes (cattle

vaccinated on

25,000, Goats

20,000, Sheep

61,400)

Collect and

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

5,000 and Poultry

61,400)

8,000 goats;

20,000 Pigs

114000114000 Collect and

8,000 goats;

20,000 Pigs

sites. livestock vaccinated on 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.

Disease control Quality assurance carried out Monitored and Supervised Carried Advisory services 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.

Livestock markets Monitored and Supervised. Extension and 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.

Monitored and Supervised. Extension and Advisory services planning and review meetings held, Livestock movement checked, monitored checked, and inspected at check Points. Veterinary drug shops and milk outlets inspected and certified Monitoring and Supervision of Livestock markets.

Livestock markets Livestock markets Livestock markets Monitored and Monitored and Supervised. Supervised. Extension and Extension and Advisory services Advisory services planning and planning and review meetings review meetings held. Livestock held. Livestock movement movement monitored and and inspected at inspected at check check Points. Points. Veterinary Veterinary drug drug shops and shops and milk milk outlets outlets inspected inspected and and certified certified Monitoring and Supervision of Monitoring and Supervision of

Livestock markets

Monitored and Supervised. Extension and Advisory services planning and review meetings held, Livestock movement checked, monitored checked, monitored and inspected at check Points. Veterinary drug shops and milk outlets inspected and certified Monitoring and Supervision of Livestock markets. Livestock markets.

| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|---------------------|-----|-----|-----|-----|-----|-----|-----|
| Non Wage Rec't: | 690 | 517 | 690 | 172 | 172 | 172 | 172 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 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

review meetings. Develop work

submit reports.

monitoring and

Carry out

plans. Compile and

supervision of staff

and field activities.

Coordinate staff

capacity building.

bills. Repair and

maintain

function

departmental

vehicles and

sector offices to

Promptly pay utility

equipment. Support

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 wellfunctioning. 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

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 and maintained. Sector offices wellfunctioning. 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, Staff Salary paid, Planning and Planning and review meetings review meetings held. Work plans held. Work plans developed. Reports developed. Reports compiled and compiled and submitted. submitted. Monitoring and Monitoring and supervision of staff and field activities and field activities done. Staff capacity done. Staff built. Utility bills capacity built. paid. Departmental Utility bills paid. vehicles and Departmental equipment repaired vehicles and equipment repaired equipment maintained.Payme and maintained. nt of monthly Staff Salary Holding of planning and

Staff Salary paid, Planning and review meetings held. Work plans developed. Reports compiled and submitted. Monitoring and supervision of staff supervision of staff and field activities done. Staff capacity built. Utility bills paid. Departmental vehicles and repaired and maintained.

Staff Salary paid, Planning and review meetings held. Work plans developed. Reports developed. Reports compiled and submitted. Monitoring and supervision of staff supervision of staff and field activities and field activities done. Staff capacity built. Utility bills paid. Departmental vehicles and equipment repaired equipment repaired and maintained.

Staff Salary paid, Planning and review meetings held. Work plans compiled and submitted. Monitoring and done. Staff capacity built. Utility bills paid. Departmental vehicles and 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 |

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| Total | For KeyOutput | 328,036 | 246,027 | 326,156 | 81,539 | 81,539 | 81,539 | 81,539 |
|----------------------------|-----------------|---------|---------|--|---|---|---|---|
| Output Class: Lower Local | Services | | | | | | | |
| Budget Output: 82 51Transf | ers 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 |
| | Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | C |
| Λ | Non Wage Rec't: | 0 | 0 | 1,145,371 | 286,343 | 286,343 | 286,343 | 286,343 |
| | Domestic Dev't: | 0 | 0 | 124,032 | 31,008 | 31,008 | 31,008 | 31,008 |
| Exte | rnal Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | For KeyOutput | 0 | 0 | 1,269,403 | 317,351 | 317,351 | 317,351 | 317,351 |

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Budget Output: 82 72Administrative Capital

| Non Standard Outputs: | Non Standard C | Jutputs: |
|-----------------------|----------------|----------|
|-----------------------|----------------|----------|

Procured soil testing kit, surgical kit, seine net, artificial insemination kit, Cameras and pray pumps, Fish bond constructed. vehicles and motorcycle maintained and repairedProcureme nt of soil testing kit, soil testing kit, surgical kit, seine net, artificial insemination kit, Cameras and pray pumps, construction of Fish constructed, bond, maintaining and repairing of vehicles and motorcycles 0

0

48,105 0

48,105

Procured soil Motorized sprayer, testing kit, surgical soil testing kit, kit, seine net, seine net, surgical artificial kit, artificial insemination kit, inseminations kit Cameras and pray and automatic pumps, Fish bond syringes procured constructed. fish bond vehicles and established, vehicles motor-cycle maintained and maintained.Purcha maintained. repairedProcured se of Motorized sprayer, soil testing surgical kit, seine kit, seine net, net, artificial surgical kit, artificial insemination kit, Cameras and pray inseminations kit pumps, Fish bond and automatic svringes. vehicles and Establishment of motor-cycle fish bond, maintained and maintenance of vehicles. repaired 0

0

0

36,079

36,079

0

49,120

49,120

Motorized sprayer, Motorized sprayer, Motorized sprayer, Motorized sprayer, soil testing kit, soil testing kit, seine net, surgical seine net, surgical kit, artificial kit, artificial inseminations kit inseminations kit and automatic and automatic syringes procured syringes procured fish bond fish bond established, established, vehicles vehicles maintained.

0

0

0

12,280

12,280

0

0

0

12,280

12,280

soil testing kit, seine net, surgical kit, artificial inseminations kit and automatic syringes procured fish bond established, vehicles maintained.

0

0

0

12,280

12,280

soil testing kit, seine net, surgical kit, artificial inseminations kit and automatic syringes procured fish bond established, vehicles maintained.

0

0

0

12,280

12,280

Budget Output: 82 75Non Standard Service Delivery Capital

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

External Financing:

Total For KeyOutput

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| Non Standard Outputs: | | | uptake micro irrigation enhanced (mobilizing and training farmers, farm visits and assessment, monitoring of | uptake micro | Farmer capacity to uptake micro irrigation enhanced (mobilizing and training farmers, farm visits and assessment, monitoring of demonstration activities) | uptake micro | Farmer capacity to uptake micro irrigation enhanced (mobilizing and training farmers, farm visits and assessment, monitoring of demonstration activities) |
|--|----------|----------|--|--------------|---|--------------|---|
| Wage Rec't. | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't. | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't. | 0 | 0 | 1,170,819 | 292,705 | 292,705 | 292,705 | 292,705 |
| External Financing | 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 constru | ction | | | | | | |
| Non Standard Outputs: | nonenone | nonenone | | | | | |
| Wage Rec't. | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't. | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't. | 70,235 | 52,676 | 0 | 0 | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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| Total For KeyOutput | 70,235 | 52,676 | 0 | 0 | 0 | 0 | 0 |
|---------------------|------------|-----------|-----------|---------|---------|---------|---------|
| Wage Rec't: | 918,867 | 689,150 | 918,867 | 229,717 | 229,717 | 229,717 | 229,717 |
| Non Wage Rec't: | 9,470,123 | 7,102,593 | 1,563,906 | 390,976 | 390,976 | 390,976 | 390,976 |
| Domestic Dev't: | 118,339 | 88,754 | 1,393,845 | 348,461 | 348,461 | 348,461 | 348,461 |
| External Financing: | 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 |

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 |
|--|--|--|--|--|--|--|--|
| Service Area: 81 Primary Healthcare | | | | | | | |
| Output Class: Higher LG Services | | | | | | | |
| Budget Output: 81 01Public Health Prom | otion | | | | | | |
| Non Standard Outputs: | | | Surveillance and sample collection for COVID-19 cases carried out Carrying out Surveillance and sample collection for COVID-19 cases | Surveillance and sample collection for C0VID-19 cases carried out | Surveillance and sample collection for C0VID-19 cases carried out | Surveillance and sample collection for COVID-19 cases carried out | Surveillance and sample collection for COVID-19 cases carried out |
| Wage Rec't: | 0 | C | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | C | 29,000 | 7,250 | 7,250 | 7,250 | 7,250 |
| External Financing: | 0 | C | 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 Healthc | are Services (LL | S) | | | | | |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | | | 574conducting deliveries to pregnant women.Deliveries registered in the NGO Basic Health Facilities | 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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| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 1242Provide immunization vaccines to NGO'S Facilities, provide outreaches to the community. Childre n immunized with Pentavalent vaccine in the NGO Basic Health Facilities | | 310Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities | 310Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities | 312Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities |
|--|---|--|--|--|--|
| Number of inpatients that visited the NGO Basic health facilities | 3103Providing health care to inpatientIn patients that visited the NGO Basic Health Facilities | 775In patients that visited the NGO Basic Health Facilities | 775In patients that visited the NGO Basic Health Facilities | 775In patients that visited the NGO Basic Health Facilities | 778In patients that visited the NGO Basic Health Facilities |
| Number of outpatients that visited the NGO Basic health facilities | 284000Providing health care to outpatientsOut patients visited the NGO health services. | 71000Out patients visited the NGO health services. | 71000Out patients visited the NGO health services. | 71000Out patients visited the NGO health services. | 71000Out patients visited the NGO health services. |

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| Non | Standard | Outputs: | |
|-----|----------|----------|--|
|-----|----------|----------|--|

Health education to **Health education** the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to District Health OfficerCarrying 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

to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to District Health OfficerHealth 1 4 1 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

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

Health education to Health education to Health education the community and the community and to the community Immunization and Immunization carried out, carried out, supervised supervised deliveries. deliveries. conducted conducted laboratory tests. laboratory tests. weekly, monthly weekly, monthly and annual reports and annual reports compiled and compiled and submitted to submitted to District Health District Health Officer. Officer.

Health education to Health education to the community and the community and Immunization carried out, supervised deliveries. conducted laboratory tests. weekly, monthly and annual reports compiled and submitted to District Health Officer.

Immunization carried out, supervised deliveries. conducted laboratory tests. weekly, monthly and annual reports compiled and submitted to District Health Officer.

Wage Rec't: 0 0 0 0 0 0 Non Wage Rec't: 30,929 23,197 30,929 7.732 7,732 7,732 7,732 Domestic Dev't: 0 0 0 0 0 0 0 External Financing: 0 0 0 0 0 0 **Total For KeyOutput** 7,732 7,732 7,732 30,929 23,197 30,929 7,732

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

Vote:549 Rakai District FY 2021/22

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

Vote:549 Rakai District FY 2021/22

| Number of inpatients that visited the Govt. health facilities. | | | 2414providing health care to the inpatientIn patients that visited the government Basic Health Facilities | visited the | 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. | | | 129823providing health care to the outpatientOut 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 | 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 | | | 430Training of all Health workers All Health workers trained | 430All Health workers trained | 430All Health workers trained | 430All Health workers trained | 430All Health workers trained |
| Non Standard Outputs: | 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 | 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 | the community and Immunization carried out, conducted and supervised deliveries, Conducted laboratory tests, weekly, monthly and annual reports compiled and submitted to DHO. | 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 | to the community and Immunization carried out, conducted and supervised deliveries, Conducted laboratory tests, weekly, monthly and annual reports compiled and submitted to DHO. | 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 | 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 |

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| | 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 | community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, Monthly and annual reports compiled and submitted to DHO. Procured stationery for | 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 heath compound. | | | | |
|---------------------|--|--|---|--------|--------|--------|--------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 295,542 | 221,657 | 321,637 | 80,409 | 80,409 | 80,409 | 80,409 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 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.)

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| No of new standard pit latrines constructed in a village | | | 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 workslined pit latrines constructed | 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) | | | ONONENONE | 0NONE | 0NONE | 0NONE | 0NONE |
| Non Standard Outputs: | nonen/a | noneNONE | 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. | | Procurement ongoing | Placenta pit latrine constructed at Kibaale HC III | Payment of contractors |
| Wage Rec't: | | 0 0 | 0 | o | 0 |) (| 0 |
| Non Wage Rec't: | | 0 0 | 0 | o | 0 |) (| 0 |
| Domestic Dev't: | 28,35 | 0 21,263 | 130,000 | 32,500 | 32,500 | 32,500 | 32,500 |
| External Financing: | | 0 | 0 | 0 | 0 |) (| 0 |
| Total For KeyOutput | 28,35 | 0 21,263 | 130,000 | 32,500 | 32,500 | 32,500 | 32,500 |
| Budget Output: 81 56Hand Washing Factors No of standard hand washing facilities (tippy tap) installed next to the pit latrines | ility Installation | (LLS.) | 0N/ANONE | 0NONE | 0NONE | 0NONE | NONE |

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| Non Standard Outputs: | | | Procured and installed water tanks to Kyempewo and Michungiro HCIIs 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. | | Procured and installed water tanks to Kyempewo and Michungiro HCIIs | Payment of contractors | None |
|-----------------------|---|---|--|-------|---|------------------------|-------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 14,000 | 3,500 | 3,500 | 3,500 | 3,500 |
| External Financing: | 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

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| Budget Output: 81 72Administrative Cap | ital | | | | | | |
|--|---|--|--|--|--|--|--|
| 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 |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | |
| Domestic Dev't: | 40,045 | 30,034 | 5,568 | 1,392 | 1,392 | 1,392 | 1,39 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total For KeyOutput | 40,045 | 30,034 | 5,568 | 1,392 | 1,392 | 1,392 | 1,39 |
| Budget Output: 81 82Maternity Ward Co. | nstruction and Ro | chabilitation | | | | | |
| No of maternity wards constructed | | | 2Prepare BOQs for construction of maternity ward, Supervision of works and payment of completed works Maternity wards constructed at Kimuli HCIII and Kibaale HC III (upgrade facility) | Onone | 1Maternity wards constructed at Kibaale HC III (upgrade facility) | 1Maternity wards constructed at Kimuli HCIII | Onone |
| No of maternity wards rehabilitated | | | ON/ANONE | 0NON | 0NON | 0NON | 0NON |
| Non Standard Outputs: | | | NONEN/A | NONE | NONE | NONE | NONE |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | (|
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | (|

| Vote:549 Rakai District | | | | | | FY | 2021/22 |
|---|------------------|---|---|--|---|---|---|
| Domestic Dev't: | 0 | 0 | 229,069 | 57,267 | 57,267 | 57,267 | 57,267 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | (|
| Total For KeyOutput | 0 | 0 | 229,069 | 57,267 | 57,267 | 57,267 | 57,267 |
| Budget Output: 81 85Specialist Health Equipme | nt and Machinery | | | | | | |
| Value of medical equipment procured | | | 6Prepare BOQs for supply of delivery kits, Supervision of delivery and payment of completed worksDelivery kits procuredPreparati on of departmental Procurement plan, Prepare requisition to PDU for supply of delivery kits, | OPreparation of departmental Procurement plan. | | 2Preparation of departmental Procurement plan, Prepare requisition to PDU for supply of delivery kits, | 2Preparation of departmental |
| Non Standard Outputs: | | | NONENONE | NONE | NONE | NONE | NONE |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | (|
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | (|
| Domestic Dev't: | 0 | 0 | 9,000 | 2,250 | 2,250 | 2,250 | 2,250 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | (|
| Total For KeyOutput | 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 51District Hospital Services (| LLS.) | | | | | | |
| %age of approved posts filled with trained health workers | | | 98%Filling of approved posts with trained health workersof approved posts filled with trained health workers | trained health | 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 |

Vote:549 Rakai District FY 2021/22

| No. and proportion of deliveries in the District/General hospitals | 894Motivate mid wives at the facilities, provide refresher training's to the midwives.Deliveries registered in the District/General Hospital | • | 223Deliveries registered in the District/General Hospital | 223Deliveries registered in the District/General Hospital | 225Deliveries registered in the District/General Hospital |
|--|--|--|--|--|--|
| Number of inpatients that visited the District/General Hospital(s)in the District/General Hospitals. | 9097improve on the quality of service delivery, timely supply of drugs by NMS.In patients that visited the District/General Hospital in the | 2274In patients that visited the District/General Hospital in the District | 2274In patients that visited the District/General Hospital in the District | 2274In patients that visited the District/General Hospital in the District | 2276In patients that visited the District/General Hospital in the District |
| Number of total outpatients that visited the District/ General Hospital(s). | 17175improve on the quality of service delivery, timely supply of drugs by NMS.Out patients that visited the District/General Hospital(s) in the District | 4293Out patients that visited the District/General Hospital(s) in the District | 4293Out patients that visited the District/General Hospital(s) in the District | 4293Out patients that visited the District/General Hospital(s) in the District | 4295Out patients that visited the District/General Hospital(s) in the District |

Vote:549 Rakai District FY 2021/22

Non Standard Outputs:

Health education to **Health education** 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

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.

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** Bicycles for *movement of health* smooth movement 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

Health education to Health education to Health education the community and to the community Immunization and Immunization carried out, carried out, conducted and conducted and supervised supervised deliveries. deliveries. conducted conducted laboratory tests, laboratory tests, weekly, monthly weekly, monthly and annual reports and annual reports compiled and compiled and submitted to DHO. submitted to DHO. Procured stationery Procured for Health stationery for Facilities, Health Facilities, Repaired& Motor Repaired& Motor vehicles. vehicles. motorcycles & motorcycles & Bicycles for smooth movement of health staff, of health staff, hospital compound hospital compound cleaned. cleaned.

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 smooth movement of health staff, hospital compound hospital compound cleaned.

Health education to Health education to the community and 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 of health staff, cleaned.

Wage Rec't: 0 0 0 0 0 0

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cleaning of hospital compound

FY 2021/22

| Non Wage Rec't: | 381,299 | 285,974 | 417,044 | 104,261 | 104,261 | 104,261 | 104,261 |
|---------------------|---------|---------|---------|---------|---------|---------|---------|
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 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:

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 Payment of salaries to all 480 health workers monthly and timely in Lower Health Units. District Hospital and District Health Staff, Carrying out research in HIV related activities. supporting the

Paid salaries to all

Paid salaries to all 480 health workers monthly and timely and support staff in Lower Health Units, District Hospital and District Health Staff, Carried out research in HIV related activities, supported the District led program on HIV, TB activities, Dreams activities, Integrated community case management on malaria, Quality improvement ,Data management and Conducted support supervision Paid salaries to all 480 health workers monthly and timely 480 health workers in Lower Health Units, District Hospital and District Health Staff, Carried out research in HIV related activities. supported the District led

Paid salaries to all Paid salaries to all 480 health workers 480 health workers and support staff monthly and timely in Lower Health in Lower Health Units, District Units, District Hospital and Hospital and District Health District Health Staff, Carried out Staff, Carried out research in HIV research in HIV related activities, related activities, supported the supported the District led District led program on program on HIV, TB activities, HIV, TB activities, Dreams activities, Dreams activities, Integrated Integrated community case community case management on management on malaria, Quality malaria, Quality improvement ,Data improvement ,Data management and management and Conducted support Conducted support supervision.Payme supervision. nt of salaries to all and support staff monthly and timely in Lower Health

Paid salaries to all 480 health workers and support staff monthly and timely 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 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 management and Conducted support supervision.

Paid salaries to all 480 health workers and support staff monthly and timely 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 improvement ,Data management and Conducted support supervision.

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Units, District

District Health Staff, Carrying out

research in HIV

related activities,

Hospital and

FY 2021/22

| | District led | program on | supporting the | | | | |
|---------------------|--------------------|--------------------|---------------------|-----------|-----------|-----------|-----------|
| | program on | HIV,TB activities, | District led | | | | |
| | HIV,TB activities, | Dreams activities, | program on | | | | |
| | Dreams activities, | Integrated | HIV,TB activities, | | | | |
| | Integrated | community case | Dreams activities, | | | | |
| | community case | management on | Integrated | | | | |
| | management on | malaria, Quality | community case | | | | |
| | malaria, Quality | • | management on | | | | |
| | improvement, Data | management and | malaria, Quality | | | | |
| | management and | 11 | improvement, Data | | | | |
| | 0 11 | supervision | management and | | | | |
| | supervision | | Conducting | | | | |
| | | | support supervision | | | | |
| 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

Wage Rec't:

Non Standard Outputs:

support supervision support 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.

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.

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 auality and availability of supplies stocks.

Conducted general support supervision support supervision support to District Health supervision to facilities, Provide District Health Technical support facilities, Provide Technical support to the lower health centers to ensure to the lower health quality and centers to ensure availability of quality and supplies Stocks. availability of supplies Stocks.

0

to District Health facilities, Provide Technical support centers to ensure quality and availability of supplies Stocks.

0

0

support supervision support supervision to District Health facilities, Provide Technical support to the lower health to the lower health centers to ensure quality and availability of supplies Stocks.

0

0

Vote:549 Rakai District FY 2021/22 31,472 23,604 48,470 Non Wage Rec't: 12.117 12.117 12.117 12.117 0 Domestic Dev't: 0 0 0 0 0 0 External Financing: 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 Research in HIV Health workers Health workers Health workers Health workers Health workers related activities. related activities. trained in HIV care trained in HIV care trained in HIV trained in HIV care trained in HIV care

supported the supported the and treatment, and treatment, and treatment, and treatment, care and treatment, District led District led revised HMIS tool, revised HMIS tool, revised HMIS tool. revised HMIS tool, revised HMIS tool, program on HIV, program on HIV, management of management of management of management of management of TB activities. Birihazia, Birihazia. Birihazia. TB activities. Birihazia. Birihazia. Dreams activities. Dreams activities, infection, infection, infection, infection, infection, Integrated Integrated prevention prevention prevention prevention prevention &control (waste &control (waste community case community case &control (waste &control (waste &control (waste management on management on management) and management) and management) and management) and management) and malaria, Quality malaria, Quality on Immunization on Immunization on Immunization on Immunization on Immunization Training of Health improvement, Data improvement, Data management and management and workers in HIV Conducted support Conducted support care and treatment, Supervision Supervision revised HMIS tool, Research in HIV Research in HIV management of related activities, related activities, Birihazia, supported the supported the infection. District led District led prevention program on program on HIV, &control (waste HIV, TB activities, TB activities, management) and Dreams activities. Dreams activities. on Immunization Integrated Integrated community case community case management on management on malaria, Quality malaria, Quality improvement, Data improvement, Data management and management and Conducted support Conducted support supervision Supervision 0 Wage Rec't: 0 0 0 0 0 0 Non Wage Rec't: 0 0 0 0 0 0 0 Domestic Dev't: 0 0 0 0 0 0 External Financing: 280,000 210,000 140,000 35,000 35,000 35,000 35,000

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| Total For KeyOutput | 280,000 | 210,000 | 140,000 | 35,000 | 35,000 | 35,000 | 35,000 |
|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 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: | 765,382 | 574,037 | 844,083 | 211,021 | 211,021 | 211,021 | 211,021 |
| Domestic Dev't: | 68,395 | 51,297 | 416,638 | 104,159 | 104,159 | 104,159 | 104,159 |
| External Financing: | 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 |

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 |
|---|--|--|---|---|---|---|---|
| Service Area: 81 Pre-Primary and Primar | ry Education | | | | | | |
| Output Class: Higher LG Services | | | | | | | |
| Budget Output: 81 02Primary Teaching S | Services | | | | | | |
| Non Standard Outputs: | Paid staff salaries to 1450 primary school teachersPayment of staff salaries to 1450 primary school teachers | Paid staff salaries to 1450 primary school teachersPaid staff salaries to 1450 primary school teachers | Paid staff salaries to 1450 primary school teachers Payment of staff salaries to 1450 primary school teachers | Paid staff salaries to 1450 primary school teachers |
| Wage Rec't: | 9,455,065 | 7,091,299 | 9,455,065 | 2,363,766 | 2,363,766 | 2,363,766 | 2,363,766 |
| 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 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)

FY 2021/22

No. of Students passing in grade one

No. of pupils enrolled in UPE

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

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

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

1000There are 1000 students in the entire UPE schools in Rakai

1000There are 1000 students passed in grade one 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

68906Monitoring 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

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

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

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

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

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| No. of pupils sitting PLE | 4465Improvement 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 | 1450Recruitment 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 | 1450Timely 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. |

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| Non Standard Outputs: | N/AN/A | UPE Funds transferred successfully to the respective institutionsUPE Funds transferred successfully to the respective institutions | NONEN/A | NONE | NONE | NONE | NONE |
|---------------------------------------|-------------------|--|-----------------|------------------|-----------------|--------------------|---------|
| Wage Rec'n | <i>t:</i> | 0 | 0 | C | 0 | 0 | 0 |
| Non Wage Rec'u | t: 1,437,867 | 1,078,401 | 1,437,867 | 359,467 | 359,467 | 359,467 | 359,467 |
| Domestic Dev't | <i>t</i> : | 0 | 0 | C | 0 | 0 | 0 |
| External Financing | <i>y:</i> | 0 | 0 | C | 0 | 0 | 0 |
| Total For KeyOutpu | ıt 1,437,867 | 1,078,401 | 1,437,867 | 359,467 | 359,467 | 359,467 | 359,467 |
| Output Class: Capital Purchases | | | | | | | |
| Budget Output: 81 80Classroom constru | ction and rehabil | itation | | | | | |
| No. of alagana ma constructed in LIDE | | | 2Duanavation of | ()Drogurament on | OProgurament on | 2 Classroom blooks | ONONE |

| No. of classrooms constructed in UPE | 2Preparation of | 0Procurement on | 0Procurement on | 2 Classroom blocks (| 0NONE |
|--|---------------------|-----------------|-----------------|----------------------|-------|
| | <u>departmental</u> | going | going | constructed at | |
| | Procurement plan, | | | Kayonza P/S | |
| | 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 | | | | |
| No. of classrooms rehabilitated in UPE | 0N/ANone | 0None | 0None | 0None (| 0None |

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| | departmental Procurement plan, prepared requisition to PDU for works, Prepared BOQs for construction of Classroom blocks, supervised works and payment of completed works. Constructed of two classroom blocks at Kakabagyo p/s Preparation 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 Construction of two classroom blocks at Kakabagyo p/s | requisition to PDU for works, Prepared BOQs for construction of Classroom blocks, supervised works and payment of completed works. Constructed of two classroom blocks at Kakabagyo p/s Prepared departmental Procurement plan, prepared requisition to PDU for works, Prepared BOQs for construction of Classroom blocks, supervised works and payment of | NONEN/A | NONE | NONE | NONE | NONE |
|---------------------|--|--|---------|--------|--------|----------|--------|
| Wage Rec't: | 0 | 0 | 0 | 0 | C | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | C | 0 | 0 |
| Domestic Dev't: | 70,661 | 52,996 | 76,854 | 19,213 | 19,213 | 19,213 | 19,213 |
| External Financing: | 0 | 0 | 0 | 0 | C | 0 | 0 |
| Total For KeyOutput | 70,661 | 52,996 | 76,854 | 19,213 | 19,213 | 3 19,213 | 19,213 |

Budget Output: 81 81 Latrine construction and rehabilitation

FY 2021/22

No. of latrine stances constructed

No. of latrine stances rehabilitated **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

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

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

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

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

4Five stance lined 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 Kasankala P/S and Kiwumulo-Kooki P/S

ON/ANONE

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

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

0NONE Carried out environmental Impact assessment for capital works. Monitored. supervised and appraised capital works .Paid retention for Completed projects Completed projects

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

0

0

Vote:549 Rakai District

FY 2021/22

0

0

Lwembajjo P/S. construction of pit Prepared latrines, supervised departmental works and payment Procurement plan, of completed prepared requisition works. Paid to PDU for works, retention for Prepared BOQs for completed construction of pit projects Carried out latrines, supervised *environmental* works and payment *Impact assessment* of completed for capital works. works. Paid Monitored, retention for supervised and appraised capital completed projectsTo carryout works. 10 Five environmental stance lined pit Impact assessment latrines for capital works. constructed at Monitoring, constructed. supervision and Prepared appraisal capital departmental works. Procurement plan, Construction of 10 prepared Five stance lined requisition to PDU pit latrines at Rakai for works, P/S, Kasozi p/s, Prepared BOOs for Kiyamba P/S, construction of pit Malemba P/S, latrines, supervised Ndagga P/S, works and payment Kayayumbe P/S, of completed Nakasenyi P/S, works. Paid Katatenga P/S, retention for Kisaasa and completed projects Lwembajjo P/S. To prepare departmental Procurement plan, requisition to PDU for works and BOQs for construction of pit latrines, payment of completed works. Payment of retention for completed projects

Wage Rec't:

FY 2021/22

| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------------|---------|---------|---------|--------|--------|--------|--------|
| Domestic Dev't: | 304,045 | 228,034 | 275,240 | 68,810 | 68,810 | 68,810 | 68,810 |
| External Financing: | 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 |
|-----------------------|--|--|---|--|--|--|--|
| Wage Rec | <i>t:</i> 2,707,784 | 2,030,838 | 3,470,796 | 867,699 | 867,699 | 867,699 | 867,699 |
| Non Wage Rec | 't: 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev | 't: 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financin | g: 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutp | ut 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)

FY 2021/22

No. of students enrolled in USE

No. of students passing O level

7674Timely submission of pay change reports, cleaning of pay roll aided and private 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

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

7674Pupils enrolled in USE aided and private 7674Pupils enrolled in USE aided and private

1200Recognition of 1200There are 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

There are 1200 students passing in USE schools in Rakai District

1200 students passing in USE schools in Rakai District

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

1200There are 1200 students passing in USE schools in Rakai

District

FY 2021/22

| No. of students sitting O level | | | 1191Improvement of learning facilities, Periodic assessment of pupils, Registration of candidates, continued monitoring of teaching and learning. | | and Private Secondary schools | | 1191There 1191 pupils sitting O level in Government Aided and Private Secondary schools in the entire district |
|---|--|---|--|--|--|--|--|
| | | | 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 | | | 200Recruitment of qualified teachers, transferring and posting of teachers in schools | 200Qualified teachers recruited | 200Qualified teachers recruited | 200Qualified teachers recruited | 200Qualified teachers recruited |
| | | | Qualified teachers recruited | | | | |
| Non Standard Outputs: | USE funds transferred successfully to the respective institutionsTransfer ring USE funds 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 institutionsTransfe rring USE funds to the respective institutions | USE funds transferred successfully to the respective institutions. |
| Wage Rec't: | 0 | | 0 | | | | |
| Non Wage Rec't: | 1,488,585 | | 1,475,895 | , | · · · | * | |
| Domestic Dev't: | 0 | - | 0 | | | | |
| External Financing: Total For KeyOutput | 0 1,488,585 | | 0 1,475,895 | | | | |

FY 2021/22

| Output Class: Capital Purchases | | | | | | | | |
|--|--------------------------------------|---|--|--|---------|---------|---------|---------|
| Budget Output: 82 80Secondary Sc | chool Constructi | on and Reha | bilitation | | | | | |
| Non Standard Outputs: | Kalibbala I Memorial Secondary | High Kache Samson School School IConstru W Facility Or Kache Samson Kamy Secon Kamy Secon Kamya Secon Kamya Secon | pera High ol and on Kalibbala a Memorial dary School cuctedNew tiete for eera High on Kalibbala a Memorial dary School | New Facilities for Kacheera Seed School constructed Construction of New Facilities at Kacheera Seed School | | | | |
| Wag | ge Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wag | ge Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domest | ic Dev't: | 969,320 | 726,990 | 851,223 | 212,806 | 212,806 | 212,806 | 212,806 |
| External Fin | nancing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For Key | yOutput | 969,320 | 726,990 | 851,223 | 212,806 | 212,806 | 212,806 | 212,806 |
| Budget Output: 82 83Laboratories | and Science Ro | om Construc | tion | | | | | |
| Non Standard Outputs: | N/AN/A | N/AN | /A | | | | | |
| Wag | ge Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wag | ge Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domest | ic Dev't: | 210,522 | 157,891 | 0 | 0 | 0 | 0 | 0 |
| External Fin | nancing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For Key | yOutput | 210,522 | 157,891 | 0 | 0 | 0 | 0 | 0 |

FY 2021/22

| Output Class: Higher LG Services | | | | | | | |
|---|--|--|---|---|---|---|---|
| Budget Output: 83 01Tertiary Education | Services | | | | | | |
| No. of students in tertiary education | 299Timely submission of pay change reports, cleaning of pay roll and deletion of teachers who absconded from dutypupils enrolled in tertiary schools | 299pupils enrolled in tertiary schools | 299pupils enrolled in tertiary schools | 299pupils enrolled in tertiary schools | 299pupils enrolled in tertiary schools | | |
| No. Of tertiary education Instructors paid salaries | | | 60Timely submission of pay change reports, cleaning of payroll and deletion of teachers who absconded from duty. Tertiary inteructors 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 staffPayment of salary for both teaching and non teaching staff | Staff salary paid for both teaching and non teaching staffStaff salary paid for both teaching and non teaching staff | Staff salary paid for both teaching and non teaching staffPayment of Staff Salary for both teaching and npn-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 KeyOutput | 462,828 | 347,121 | 462,828 | 115,707 | 115,707 | 115,707 | 115,707 |

FY 2021/22

| Output Class: Lower Local Services | Output Class: Lower Local Services | | | | | | | | | | | |
|---|---|-------------|---|--------|--------|--------|--------|--|--|--|--|--|
| Budget Output: 83 51Skills Development Services | | | | | | | | | | | | |
| Non Standard Outputs: | Non wage funds transferred successfully to the respective beneficiary institution. Transferr ing of non wage funds to the respective beneficiary institution. | beneficiary | transferred funds to benefitting institutiontransfer of funds to benefitting institution | | | | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| Non Wage Rec't: | 156,317 | 117,238 | 156,317 | 39,079 | 39,079 | 39,079 | 39,079 | | | | | |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |

156,317

39,079

39,079

39,079

39,079

117,238

Total For KeyOutput Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

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

156,317

Vote:549 Rakai District FY 2021/22

supervision and

private institution,

inspection findings,

inspection reports,

attending District and regional

MoEST and other

Inspection of

Disseminating

Submitting

meetings and Coordinating with

line ministries.

Non Standard Outputs:

Monitored and supervised primary and secondary schools. Routine support supervision and Inspection of private institutions for licensing. disseminating inspection findings, disseminating 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

Monitored and supervised primary and secondary schools. Routine support supervision and Inspection of private institutions for licensing, inspection findings. 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, disseminating inspection findings. inspection reports submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries

Monitored and Monitored and supervised primary supervised primary and secondary and secondary schools. Routine schools. Routine support supervision support support supervision and Inspection of and Inspection of private institutions private institutions for licensing. for licensing. inspection findings inspection findings for licensing, disseminated, disseminated, inspection reports inspection reports submitted, attended District and District and regional meetings regional meetings and Coordinated and Coordinated with MoEST and with MoEST and other line other line ministries. ministries. Monitoring and supervision of primary and secondary schools Routine support

Monitored and supervised primary and secondary schools. Routine supervision and Inspection of private institutions inspection findings disseminated, submitted, attended inspection reports submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries.

Monitored and supervised primary supervised primary and secondary schools. Routine support supervision support supervision and Inspection of private institutions for licensing. inspection findings inspection findings disseminated, inspection reports submitted, attended submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries.

Monitored and and secondary schools. Routine and Inspection of private institutions for licensing. disseminated, inspection reports District and regional meetings and Coordinated with MoEST and other line ministries.

| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|---------------------|--------|--------|--------|--------|--------|--------|--------|
| Non Wage Rec't: | 86,856 | 65,142 | 88,832 | 15,758 | 41,558 | 15,758 | 15,758 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2021/22

| | Total For KeyOutput | 86,856 | 65,142 | 88,832 | 15,758 | 41,558 | 15,758 | 15,758 |
|--|---------------------|--|---|---|--------|--------|--------|--------|
| Budget Output: 84 02Monitoring and Supervision Secondary Educate | | | ary Education | | | | | |
| Non Standard Outputs: | | Monitored and Supervised Secondary EducationMonitori ng and Supervision of Secondary Education | Monitored and Supervised Secondary EducationMonitor ed and Supervised Secondary Education | Monitored and Supervised Secondary EducationMonitori ng and Supervision Secondary Education | | | | |
| | Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Non Wage Rec't: | 9,000 | 6,750 | 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 KeyOutput | 9,000 | 6,750 | 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 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 with participants at games teachers and participating in sports and games competitions, Conducting of sports meetings and monitoring of

Sports training Sports training carried out at local carried out at local level and in level and in schools, Sports schools, Sports meetings with meetings with participants at local participants at levels and district local levels and level held. district level held. Coordinated with Coordinated with line Ministry and line Ministry and games teachers on games teachers on sports and games sports and games matters 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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sports activities

FY 2021/22

| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|---------------------|--------|--------|--------|-------|-------|-------|-------|
| Non Wage Rec't: | 30,000 | 22,500 | 30,000 | 7,500 | 7,500 | 7,500 | 7,500 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 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 0

10,000

Wage Rec't:

Non Wage Rec't:

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 0

Sensitized and oriented School management committees, **Parents and School** 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.

Sensitized and Sensitized and oriented School oriented School management management committees, committees, Parents and School foundation Boards foundation Boards about their roles about their roles and and responsibilities. responsibilities. Held Refresher Held Refresher meeting for Head meeting for Head teachers and the teachers and the entire education entire education teaching Staff teaching Staff

0

2.500

0

2,500

0

2.500

0

2,500

Sensitized and oriented School management committees, Parents and School 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, foundation Boards about their roles and responsibilities. Held Refresher meeting for Head teachers and the entire education teaching Staff

Domestic Dev't: 0 0 0 0 0 0 External Financing: 0 0 0 0 **Total For KeyOutput** 10,000 7,500 10,000 2,500 2,500 2,500 2,500

10,000

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7.500

FY 2021/22

Budget Output: 84 05Education Management Services

Non Standard Outputs:

Paid staff salaries for both teaching and non-teaching staff, routine support supervision and Inspection of private institutions for licensing. disseminating inspection findings, inspection reports submitted, attended District and regional meetings and Coordinated with MoEST and Payment of staff salaries both teaching and nonteaching 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

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 other line ministries and Coordinated with MoEST and other line ministries 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

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 inspection reports District and regional meetings and Coordinated with MoEST and other line ministries Payment of staff salaries, 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.

Paid staff salaries Paid staff salaries for both teaching for both teaching and non-teaching and non-teaching staff, routine staff, routine support supervision support and Inspection of supervision and private institutions Inspection of private institutions for licensing ,disseminating for licensing .disseminating inspection findings, inspection findings, submitted, attended inspection reports District and submitted. regional meetings attended District and Coordinated and regional with MoEST and meetings and other line Coordinated with ministries MoEST and other line

ministries

Paid staff salaries for both teaching and non-teaching staff, routine support supervision support supervision and Inspection of private institutions for licensing ,disseminating inspection findings, inspection reports submitted, attended submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries

Paid staff salaries for both teaching and non-teaching staff, routine and Inspection of private institutions for licensing ,disseminating inspection findings, inspection reports District and regional meetings and Coordinated with MoEST and other line ministries

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

FY 2021/22

| External Financing: | 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 | n | | | | | | |
| Output Class: Higher LG Services | | | | | | | |
| Budget Output: 85 01Special Needs Educ | ation Services | | | | | | |
| No. of children accessing SNE facilities | | | 0N/ANONE | 0NONE | 0NONE | 0NONE | 0NONE |
| No. of SNE facilities operational | | | ON/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 |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |
| Wage Rec't: | 12,733,682 | 9,550,262 | 13,546,694 | 3,386,674 | 3,386,674 | 3,386,674 | 3,386,674 |
| Non Wage Rec't: | 3,296,022 | 2,472,017 | 3,308,126 | 820,582 | 846,382 | 820,582 | 820,582 |
| Domestic Dev't: | 1,554,549 | 1,165,912 | 1,203,317 | 300,829 | 300,829 | 300,829 | 300,829 |
| External Financing: | 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 |

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 |
|--|--|--|--|--|---|--|---|
| Service Area: 81 District, Urban and Com | nmunity Access F | Roads | | | | | |
| Output Class: Higher LG Services | | | | | | | |
| Budget Output: 81 05District Road equip | ment and machir | iery repaired | | | | | |
| Non Standard Outputs: | Maintained District road plant, serviced and replaced tyresRepairing of district road plant, servicing and procurement of tyres | Maintained District road plant, serviced and replaced tyresMaintained District road plant, serviced and replaced tyres | Maintained District road plant, serviced and replaced tyresRepairing of district road plant, servicing and procurement of tyres | | | | Maintained District road plant, serviced and replaced tyres |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 118,200 | 88,650 | 104,308 | 26,077 | 26,077 | 26,077 | 26,077 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 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 08Operation of District Roads Office

FY 2021/22

Non Standard Outputs:

Staff salary paid, road inventory and roads maps produced, Bills of quantities and roads quantities and designed prepared, bid evaluations conducted. contractors supervised, routine, contractors periodic &rehabilitation road works supervised, supervision reports prepared Payment of staff salary. preparation of road inventory, roads maps, bills of quantities and roads produced, Bills of design, conducting of bid evaluations for all works. supervising of all Contractors, routine, periodic & rehabilitation road works

Staff salary paid, road inventory and roads maps produced, Bills of roads designed prepared, bid evaluations conducted, supervised, routine, periodic &rehabilitation road works supervised, supervision reports prepared Staff salary paid, road inventory and roads maps quantities and roads designed prepared, bid evaluations conducted, contractors supervised, routine, periodic &rehabilitation road works supervised. supervision reports supervision reports prepared

Staff salary paid, road inventory and road inventory and roads maps produced, Bills of quantities and roads designed prepared, bid evaluations conducted, contractors supervised, routine, supervised, routine, supervised, periodic &rehabilitation road works supervised, supervision reports supervision reports prepared.Payment prepared. road inventory and

Staff salary paid,

produced, Bills of

quantities and

roads designed

prepared, bid

evaluations

conducted,

contractors

road works

supervised,

&rehabilitation

of Staff salary,

preparation and

designing of Bills

of quantities and

roads, conducting

of bid Evaluations,

roads maps

supervising

contractors,

road works.

prepared

supervision of

routine, periodic &rehabilitation

produced,

periodic

roads maps

Staff salary paid, road inventory and roads maps produced, Bills of quantities and roads designed prepared, bid evaluations conducted, contractors 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 periodic &rehabilitation road works supervised, prepared.

Staff salary paid, road inventory and roads maps produced, Bills of quantities and roads designed prepared, bid evaluations conducted, contractors supervised, routine, supervised, routine, periodic &rehabilitation road works supervised, supervision reports supervision reports prepared.

Wage Rec't: 177,685 133,264 177,685 44,421 44,421 44,421 44,421 31.292 7.823 7,823 7.823 7.823 Non Wage Rec't: 124,000 93,000 Domestic Dev't: 0 0 0 0 0 0 0 0 External Financing: 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

FY 2021/22

| No of bottle necks removed from CARs | | | On/anone | 0none | 0none | 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 | and Mechanised maintenance of community access roads in the respective Sub- countiesThe LLGs undertook Periodic and Mechanised maintenance of | maintenance of community access roads in the respective Sub countiesThe LLGs will undertake | The LLGs undertook maintenance of community access roads in the respective Sub counties. |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | C |
| Non Wage Rec't: | 159,765 | 119,824 | 140,953 | 35,238 | 35,238 | 35,238 | 35,238 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 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 Resea | ling | | | | | | |
| Length in Km of urban roads resealed | | | 1Resealing of 1 Km of Urban road along Main street-Pioneer guest house- Hospital Km of Urban road resealed along Main street-Pioneer guest house- Hospital | 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: | | | NONENONE | NONE | NONE | NONE | NONE |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 800,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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| | External Financing: | 0 | 0 | 0 | 0 | | 0 0 | 0 |
|---|---------------------|---|---|---|---|--|---|---|
| , | Total For KeyOutput | . 0 | 0 | 800,000 | 200,000 | 200,00 | 0 200,000 | 200,000 |
| Budget Output: 81 54Ur | rban paved roads | Maintenance (Ll | LS) | | | | | |
| Non Standard Outputs: | | Tarmacked 1Km of Rakai -Hospital- Circular road (Road fund special Tarmac Project)Tarmacking of 1Km of Rakai - Hospital- Circular road (Road fund special Tarmac Project) | Rakai -Hospital- Circular road (Road fund special Tarmac | | | | | |
| | Wage Rec't: | | 0 | 0 | | | 0 | |
| | Non Wage Rec't: | 799,016 | 599,262 | 0 | 0 | • | 0 | 0 |
| | Domestic Dev't: | | 0 | 0 | 0 | (| 0 | 0 |
| | External Financing: | 0 | 0 | 0 | 0 | (| 0 | 0 |
| | Total For KeyOutput | 799,016 | 599,262 | 0 | 0 | | 0 | 0 |
| Budget Output: 81 56Ur | rban unpaved roa | ds Maintenance (| (LLS) | | | | | |
| Length in Km of Urban unperiodically maintained | paved roads | | | 11 Km of Urban paved road periodically maintained along Main street-Pioneer guest house- Hospital roadPeriodic 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 | 1Periodic maintaining of 1 Km of Urban paved road along Main street-Pioneer guest house- Hospital road |
| Length in Km of Urban unproutinely maintained | paved roads | | | 0N/ANONE | 0NONE | 0NONE | 0NONE | 0NONE |
| Non Standard Outputs: | | | N/A | NONEN/A | NONE | NONE | NONE | NONE |

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| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|---------------------|---------|--------|--------|--------|--------|--------|--------|
| Non Wage Rec't: | 107,984 | 80,988 | 95,269 | 23,817 | 23,817 | 23,817 | 23,817 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 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

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

undertake periodic maintenance of 56km and mechanised maintenance of 32km in the entire district

88The District will 88The District will 88The District will 88The District will maintenance of 56km and mechanised maintenance of 32km in the entire district

undertake periodic undertake periodic undertake periodic maintenance of 56km and mechanised maintenance of 32km in the entire district

maintenance of 56km and mechanised maintenance of 32km in the entire district

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| 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 | | |
|---|---|---|---|---|---|---------|---------|
| No. of bridges maintained | | | 0N/ANONE | 0NONE | 0NONE | 0NONE | 0NONE |
| Non Standard Outputs: | nonen/a | nonenone | NONEN/A | NONE | NONE | NONE | NONE |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 545,996 | 409,497 | 759,786 | 189,947 | 189,947 | 189,947 | 189,947 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 545,996 | 409,497 | 759,786 | 189,947 | 189,947 | 189,947 | 189,947 |
| Wage Rec't: | 177,685 | 133,264 | 177,685 | 44,421 | 44,421 | 44,421 | 44,421 |
| Non Wage Rec't: | 1,854,961 | 1,391,220 | 1,931,608 | 482,902 | 482,902 | 482,902 | 482,902 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 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 |

FY 2021/22

Sub-SubProgramme 7b Water

Quarterly Workplan Outputs for FY 2021/22

| Ushs Thousands | Approved Budget | Expenditure and | Annual Planned | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|----------------|-----------------|-----------------|----------------|------------------|--------------|------------------|------------------|
| | and Outputs for | Outputs by end | Spending and | Planned Spending | Planned | Planned Spending | Planned Spending |
| | FY 2020/21 | March for FY | Outputs FY | and Outputs | Spending and | and Outputs | and Outputs |
| | | 2020/21 | 2021/22 | _ | Outputs | _ | _ |

Service Area: 81 Rural Water Supply and Sanitation

Output Class: Higher LG Services

Budget Output: 81 01Operation 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

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

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 office equipment Payment of salary to staff in the department on Contract and Permanent. Attending National

Paid salary to staff 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,

in the department in the department on Contract and on Contract and Permanent, Permanent. National and National and district district consultation consultation meetings held in meetings held in and outside the and outside the district. district. departmental departmental vehicles and vehicles and m/cycles operated m/cycles operated and maintained, and maintained, office equipment office equipment repaired and repaired and serviced, Utilities serviced, Utilities (power, internet, (power, internet, water and office water and office imprest) paid imprest) paid Travelling, Travelling, servicing and servicing and repairing of repairing of vehicle, m/cycles, vehicle, m/cycles, office equipment office equipment

Paid salary to staff 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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and district

Consultation

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). | district, departmental vehicles and m/cycles operated and maintained, | 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 | | | | |
|---------------------|---|---|---|--------|--------|--------|--------|
| Wage Rec't: | 51,970 | 38,978 | 75,971 | 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 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 56,470 | 42,353 | 79,971 | 19,993 | 19,993 | 19,993 | 19,993 |

Budget Output: 81 02Supervision, monitoring and coordination

No. of supervision visits during and after construction

Inspecting of Water in the sub-counties in the sub-counties in the sub-counties & Sanitation facilities before and Kibanda, Kifamba, after construction, Scheduling & Inviting **Departmental** Sector heads & NGO's involved in Water & Sanitation related Supervision visits in the subcounties of Kyalulangira, Kibanda, Kifamba, Kagamba, Kacheera, Kiziba and Lwamaggwa,

25Supervising and 5Supervision visits 6Supervision visits 5Supervision visits of Kyalulangira, Kagamba, Kacheera, Kiziba and Lwamaggwa,

of Kyalulangira, Kibanda, Kifamba, Kibanda, Kifamba, Kibanda, Kifamba, Kagamba, Kacheera, Kiziba and Lwamaggwa,

of Kyalulangira, Kagamba, Kacheera, Kiziba and Lwamaggwa,

of Kyalulangira, Kagamba, Kacheera, Kiziba and Lwamaggwa,

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| No. of District Water Supply and Sanitation Coordination Meetings | | | | 4District water supply and sanitation coordination meetings held at District HeadquarterDistric t water supply and sanitation coordination meetings held at District Headquarter | 1District water supply and sanitation coordination meetings held at District Headquarter | 1District water supply and sanitation coordination meetings held at District Headquarter | 1District water supply and sanitation coordination meetings held at District Headquarter | 1District water supply and sanitation coordination meetings held at District Headquarter |
|---|--------------|-------------|--------|--|--|--|--|--|
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | | | | 4Preparation 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 | 1Mandatory Public notice printed & displayed on official and public places in the entire district | notice printed & displayed on | 1Mandatory Public notice printed & displayed on official and public places in the entire district | 1Mandatory Public notice printed & displayed on official and public places in the entire district |
| No. of sources tested for water quality | | | | ON/ANONE | 0NONE | 0NONE | 0NONE | NONE |
| No. of water points tested for quality | | | | ON/ANONE | 0NONE | 0NONE | 0NONE | 0NONE |
| Non Standard Outputs: | N/AN/A | N/AN/A | | NONEN/A | NONE | NONE | NONE | NONE |
| Wage Rec't | • | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't | : 4 | 8,733 | 36,550 | 45,568 | 11,392 | 11,392 | 11,392 | 11,392 |
| Domestic Dev't | : | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing | : | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutpu | t 4 | 8,733 | 36,550 | 45,568 | 11,392 | 11,392 | 11,392 | 11,392 |
| Budget Output: 81 04Promotion of Comm | nunity Basea | l Managemen | t | | | | | |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices |) | | | 0N/ANONE | 0N/A | 0N/A | 0N/A | 0N/A |

Vote:549 Rakai District FY 2021/22

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

No. of water and Sanitation promotional events undertaken

No. of Water User Committee members trained

| 0N/ANONE | 0N/A | 0N/A | 0N/A | 0N/A |
|---|--|--|--|--|
| 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 districtAdvocacy 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 | at the District & Sub county level, Water and sanitation programmes aired on radio and | 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 |
| 10Training of Water user committees in the sub-counties of Kibanda, Kacheera, Kiziba, Kyalulangira, Kifamba, Lwamaggwa, and Kagamba Water 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 |

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| Wage Rec't: 0 0 0 0 0 0 Non Wage Rec't: 33,244 24,933 33,286 8,322 <th></th> <th>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</th> <th>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</th> <th>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 NONEN/A</th> <th>3Water user committees formed in the sub-counties of Kibanda, Kacheera, Kiziba, Kyalulangira, Kifamba, Lwamaggwa, and Kagamba</th> <th>3Water user committees formed in the sub-counties of Kibanda, Kacheera, Kiziba, Kyalulangira, Kifamba, Lwamaggwa, and Kagamba</th> <th>2Water user committees formed in the sub-counties of Kibanda, Kacheera, Kiziba, Kyalulangira, Kifamba, Lwamaggwa, and Kagamba</th> <th>2Water user committees formed in the sub-counties of Kibanda, Kacheera, Kiziba, Kyalulangira, Kifamba, Lwamaggwa, and Kagamba</th> | | 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 | 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 NONEN/A | 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 |
|--|---------------------|--|--|---|---|---|---|---|
| Domestic Dev't: 0 0 0 0 0 0 External Financing: 0 0 0 0 0 0 0 | Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: 0 0 0 0 0 | Non Wage Rec't: | 33,244 | 24,933 | 33,286 | 8,322 | 8,322 | 8,322 | 8,322 |
| | Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput 33,244 24,933 33,286 8,322 8,322 8,322 8,32 | Total For KeyOutput | 33,244 | 24,933 | 33,286 | 8,322 | 8,322 | 8,322 | 8,322 |

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Budget Output: 81 72Administrative Capital

Non Standard Outputs:

| | | ٠. |
|--|--|----------|
| | | cc |
| | | co tr |
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| | | O |
| | | ve |
| | | |

Sanitation week events held in communities, riggered Subcounties follow up, DDF Villages erified, 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

Paid Staff on Contract, Sanitation week events held in communities, triggered Subcounties follow up, ODF Villages verified, communities recognized and rewarded Paid Staff on Contract. Sanitation week events held in communities, triggered Subcounties follow up, ODF Villages verified, communities recognized and rewarded

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 BOOs for works, construction of communal Ferro cement tanks, Supervision of works and payment of completed works

Constructed communal Ferro cement tanks in Sub-counties of Byakabanda, Kacheera, Kagamba, Kibanda, Kiziba, Ddwaniro, Lwamaggwa and Kyalulangira Preparation of Departmental

cement tanks in Sub-counties of Byakabanda, Kacheera, Kagamba, Kibanda, Kiziba, Ddwaniro, Lwamaggwa and Kyalulangira Preparation of Departmental Procurement plan. Procurement plan.

Constructed

communal Ferro

Constructed Constructed communal Ferro communal Ferro cement tanks in cement tanks in Sub-counties of Sub-counties of Byakabanda, Byakabanda, Kacheera, Kacheera, Kagamba, Kagamba, Kibanda, Kiziba, Kibanda, Kiziba, Ddwaniro, Ddwaniro, Lwamaggwa and Lwamaggwa and Kyalulangira Kyalulangira Constructed Preparation of communal Ferro Departmental cement tanks in Procurement plan. Sub-counties of

Byakabanda,

Kibanda, Kiziba,

Lwamaggwa and

Kacheera.

Kagamba,

Ddwaniro,

Kyalulangira

Preparation of

Departmental Procurement

plan.Preparation of Departmental Procurement plan. Wage Rec't: 0 0 0 0 0 0 Non Wage Rec't: 0 0 0 0 0 0 Domestic Dev't: 19,802 14,851 212,000 53,000 53,000 53,000 53,000 External Financing: 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

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

Budget Output: 81 80Construction of public latrines in RGCs

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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 Deptlined pit latrine constructed at Rakai District Headquarter in Technical Services Dept

0Procurement ongoing 1lined pit latrine constructed at Rakai District Headquarter in Technical Services Dept

0Payment of Contactor 0N/A

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| Non Standard Outputs: | 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 | 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, Prepare requisition to PDU for works, Prepare BOQs for | NONEN/A | NONE | NONE N | ONE | NONE |
|--|--|--|----------|-------|----------|-------|-------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 29,058 | 21,793 | 25,000 | 6,250 | 6,250 | 6,250 | 6,250 |
| External Financing: | 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 an | nd rehabilitation | | | | | | |
| No. of deep boreholes drilled (hand pump, motorised) | | | 0N/ANONE | 0NONE | ONONE 01 | NONE | 0NONE |

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| No. of deep boreholes rehabilitated | | | 14Preparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for works, drilling of boreholes, Supervisi on of works and payment of completed works Boreholes 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 | 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 | Boreholes repaired in the selected sites in the entire district. Boreholes repaired in the selected sites in the entire district. | NONEN/A | NONE | NONE | NONE | NONE |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 89,569 | 67,177 | 125,000 | 31,250 | 31,250 | 31,250 | 31,250 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 89,569 | 67,177 | 125,000 | 31,250 | 31,250 | 31,250 | 31,250 |

Budget Output: 81 84Construction of piped water supply system

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| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | | | 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 | 1Extension of Lwanda piped water system | 1Extension of Buyamba piped water system | 1Design of Kamuli piped water system | contactors |
|---|---------|----------|--|---|--|---|------------|
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | | | 0N/ANONE | 0NONE | 0NONE | 0NONE | 0NONE |
| Non Standard Outputs: | nonen/a | nonenone | N/AN/A | N/A | N/A | N/AN/A | |
| Wage Rec't. | . 0 | 0 | 0 | 0 | 0 | C | 0 |
| Non Wage Rec't. | . 0 | 0 | 0 | 0 | 0 | C | 0 |
| Domestic Dev't. | 166,500 | 124,875 | 469,000 | 117,250 | 117,250 | 117,250 | 117,250 |
| External Financing. | | 0 | 0 | 0 | 0 | C | 0 |
| Total For KeyOutput | 166,500 | 124,875 | 469,000 | 117,250 | 117,250 | 117,250 | 117,250 |

Budget Output: 81 85Construction of dams

FY 2021/22

| No. of dams constructed | | | IPreparation 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. | 0Procurement on going | • | OPayment of the contactor | ON/A |
|-------------------------|---------|---------|---|-----------------------|---------|---------------------------|---------|
| Non Standard Outputs: | NONEN/A | N/AN/A | NONEN/A | NONE | NONE | NONE | NONE |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 75,945 | 56,959 | 75,411 | 18,853 | 18,853 | 18,853 | 18,853 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 75,945 | 56,959 | 75,411 | 18,853 | 18,853 | 18,853 | 18,853 |
| Wage Rec't: | 51,970 | 38,978 | 75,971 | 18,993 | 18,993 | 18,993 | 18,993 |
| Non Wage Rec't: | 86,477 | 64,857 | 82,854 | 20,714 | 20,714 | 20,714 | 20,714 |
| Domestic Dev't: | 610,874 | 458,155 | 926,213 | 231,553 | 231,553 | 231,553 | 231,553 |
| External Financing: | 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 |

Budget Output: 83 02Tourism Development

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 |
|--|---|--|--|--|---|---|--|
| Service Area: 83 Natural Resources Man | agement | | | | | | |
| Output Class: Higher LG Services | | | | | | | |
| Budget Output: 83 01Districts Wetland Pa | lanning , Regula | tion and Promot | ion | | | | |
| Non Standard Outputs: | Staff salary paid, District Wetland Planning, Regulation and Promotion enforcedPayment of Staff salary, Enforcement of District Wetland Planning, Regulation and Promotion | Staff salary paid, District Wetland Planning, Regulation and Promotion enforcedStaff salary paid, District Wetland Planning, Regulation and Promotion enforced | 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 | 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 GuidelineMonthly staff salaries paid, Environment Compliance monitored, wetland abusers Prosecuted and Policy and legal departmental Guidelines Enforced Enforced | Monthly staff salaries paid, Environment Compliance monitored, wetland abusers Prosecuted and Policy and legal departmental Guidelines Enforced |
| Wage Rec't: | 180,066 | 135,050 | 180,059 | 45,015 | 45,015 | 45,015 | 45,015 |
| Non Wage Rec't: | 6,020 | 4,515 | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 186,086 | 139,565 | 184,059 | 46,015 | 46,015 | 46,015 | 46,015 |

FY 2021/22

| Non Standard Outputs: | District Tourism Planning and Promotion developedDevelop ment of District Tourism Planning and Promotion | District Tourism Planning and Promotion developedDistrict Tourism Planning and Promotion developed | Tourism developed and promoted in the district, Identified and profiled tourism sites in the DistrictTourism development and promotion in the district, Identifying and profiling of 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 | Tourism developed and promoted in the district, Identified and profiled tourism sites in the District |
|--|--|--|--|--|---|--|--|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 3,000 | 2,250 | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 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 A | Afforestation | | | | | | |
| Area (Ha) of trees established (planted and surviving) | | | 3Training, Procurement and Distribution of tree seedlings to the communityHa 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 | 3Ha of trees established in the district to be planted and maintained |
| Number of people (Men and Women) participating in tree planting days | | | ON/ANONE | 0NONE | 0NONE | 0NONE | 0NONE |

Promoted tree

Vote:549 Rakai District

Promoted tree

Promoted tree

Non Standard Outputs:

FY 2021/22

Promoted tree

| | planting and seedlings supply in the entire district Collected seeds (indegenous tree species) from Luwero for distribution Promoting tree planting and seedlings supply in the entire district Collection of seeds (indegenous tree species) from Luwero for distribution | planting and seedlings supply in the entire district Collected seeds (indegenous tree species) from Luwero for distribution Promoted tree planting and seedlings supply in the entire district Collected seeds (indegenous tree species) from Luwero for distribution | planting and seedlings supply in the entire district Collected seeds (indigenous tree species) from Luwero for distribution Promoting tree planting and seedlings supply in the entire district Collection of seeds (indigenous tree species) from Luwero for distribution | planting and seedlings supply in the entire district Collected seeds (indigenous tree species) from Luwero for distribution | planting and seedlings supply in the entire district Collected seeds (indigenous tree species) from Luwero for distribution | planting and seedlings supply in the entire district Collected seeds (indigenous tree species) from Luwero for distribution | planting and seedlings supply in the entire district Collected seeds (indigenous tree species) from Luwero for distribution |
|---|--|---|--|--|--|--|--|
| 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 04Training in forestry | management (F | uel Saving Techi | | <u> </u> | | | |
| No. of Agro forestry Demonstrations | | | IDevelopment of Agro forestry demonstration developed in the districtAgro 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 | 1Agro forestry demonstration developed in the district |
| No. of community members trained (Men and Women) in forestry management | | | 200Training of community members (Men and Women) in forestry management community 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 | 50community members trained (Men and Women) in forestry management |

Promoted tree

Promoted tree

Promoted tree

NONE

NONE

Vote:549 Rakai District

Non Standard Outputs:

FY 2021/22

NONE

| 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 05Forestry Regulation | and Inspection | | | | | | |
| No. of monitoring and compliance surveys/inspections undertaken | | | 8Undertaking of monitoring and compliance surveys/inspections in the entire district monitoring and compliance surveys/inspections undertaken in the entire district | 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 | Conducted field visits to monitor compliance in Kibanda, Kyalulangira and Kacheera sub counties Conducted field visits to monitor compliance in Kibanda, Kyalulangira and Kacheera sub counties | NONEN/A | NONE | NONE | NONE | NONE |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 4,000 | 3,000 | 6,000 | 1,500 | 1,500 | 1,500 | 1,500 |
| 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 | 6,000 | 1,500 | 1,500 | 1,500 | 1,500 |
| Budget Output: 83 06Community Training | ng in Wetland ma | nagement | | | | | |

NONEN/A

NONE

N/AN/A

nonen/a

FY 2021/22

| No. of Water Shed Management Committees formulated | | | 4Conducting Meetings and Training to sensitize the community on proper wetland management Water 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 | n of Knowledge on | Environment and | Promoted Knowledge on Environment and Natural Resources |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 7,000 | 5,250 | 6,000 | 1,500 | 1,500 | 1,500 | 1,500 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 7,000 | 5,250 | 6,000 | 1,500 | 1,500 | 1,500 | 1,500 |
| Budget Output: 83 07River Bank and We | tland Restoration | ı | | | | | |
| Area (Ha) of Wetlands demarcated and restored | | | 10demarcation and restoration of wetland(Ha) of Wetlands demarcated and restored | 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 | | | IDevelopment Wetland Action Plan and regulations Wetlan d Action Plan and regulations developed | 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

Kacheera.

Lwamaggwa, and

counties. Conduct

technical staffs on

ENR management

Ddwaniro sub

Stakeholder

trainings for district local

leaders and

in the district

workshop and

| Non | Standard | Outputs: |
|-----|----------|-----------------|
|-----|----------|-----------------|

section of wetlands section of wetlands and their protection and their 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 Restoration of degraded section of wetlands and their protection in Kyalulangira, Kifamba, Kacheera, and their Lwamaggwa, and Ddwaniro sub counties. Conduct stakeholder workshop and trainings for district Ddwaniro sub local leaders and technical staffs on ENR management in the district

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 protection in Kvalulangira, Kifamba, Kacheera, Lwamaggwa, and counties. Conducted stakeholder workshop and trainings for district local leaders and technical staffs on ENR management in the district

Restored degraded Restored degraded Restored degraded Restored degraded Restored degraded section of wetlands section of wetlands and their protection and their protection wetlands and their in Kyalulangira, in Kyalulangira, Kifamba, Kifamba, Kacheera, Kacheera. Lwamaggwa, and Lwamaggwa, and Ddwaniro sub Ddwaniro sub *counties.Conducted* counties.Conducte stakeholder d stakeholder workshop and workshop and trainings for trainings for district local district local leaders and leaders and technical staffs on technical staffs on ENR management ENR management in the district in the district Restoration of degraded section of wetlands and their protection in Kyalulangira, Kifamba,

section of protection in Kyalulangira, Kifamba, Kacheera, Lwamaggwa, and Ddwaniro sub counties.Conducte d stakeholder workshop and trainings for district local leaders and technical staffs on ENR management in the district in the district

Restored degraded Restored degraded in Kyalulangira, Kifamba, Kacheera. Lwamaggwa, and Ddwaniro sub d stakeholder workshop and trainings for district local leaders and technical staffs on ENR management

section of wetlands section of wetlands and their protection and their protection in Kyalulangira, Kifamba, Kacheera, Lwamaggwa, and Ddwaniro sub counties.Conducte counties.Conducte d stakeholder workshop and trainings for district local leaders and technical staffs on ENR management in the district

| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|---------------------|--------|-------|-------|-------|-------|-------|-------|
| Non Wage Rec't: | 12,000 | 9,000 | 8,955 | 2,239 | 2,239 | 2,239 | 2,239 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 12,000 | 9,000 | 8,955 | 2,239 | 2,239 | 2,239 | 2,239 |

FY 2021/22

| No. of community women ENR monitoring | and men trained in | | | 200Training of community women and men in ENR monitoring in the district women 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 | 50women and men trained in ENR monitoring in the district |
|---------------------------------------|---------------------|---|---|--|---|---|---|---|
| Non Standard Outputs: | | the sub counties of Kyalulangira, Kibanda, Byakabanda and Kiziba. Holding of Stakeholders environmental training and | Stakeholders environmental training and sensitzation held in the sub counties of Kyalulangira, Kibanda, Byakabanda and Kiziba. Stakeholders environmental training and sensitzation held in the sub counties of Kyalulangira, Kibanda, Byakabanda and Kiziba. | 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 | 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. |
| | Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | C |
| | Non Wage Rec't: | 6,000 | 4,500 | 6,000 | 1,500 | 1,500 | 1,500 | 1,500 |
| | Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | C |
| | External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | C |
| | Total For KeyOutput | 6,000 | 4,500 | 6,000 | 1,500 | 1,500 | 1,500 | 1,500 |
| Budget Output: 83 09M | onitoring and Eva | luation of Envir | onmental Compl | iance | | | | |
| No. of monitoring and con undertaken | npliance surveys | | | 4undertaking of monitoring and compliance surveys No. of monitoring and compliance surveys undertaken | 1monitoring and compliance survey undertaken | 1monitoring and compliance survey undertaken | 1monitoring and compliance survey undertaken | 1monitoring and compliance survey undertaken |

FY 2021/22

| Non Standard Outputs: | | laws in the entire districtConducted field visits to monitor compliance and enforce | 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 | | | Conducted field visits to monitor compliance and enforce environmental laws in the entire district | |
|--|--|--|---|---|--|---|---|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 7,286 | 5,465 | 6,000 | 1,500 | 1,500 | 1,500 | 1,500 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | | 0 |
| Total For KeyOutput | | 5,465 | 6,000 | 1,500 | 1,500 | 1,500 | 1,500 |
| Budget Output: 83 10Land Management | Services (Surveyi | ing, Valuations, ' | | | | | |
| No. of new land disputes settled within FY | | | 20Holding of Community meetings and sensitization on land mediationLand 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 | 5Land disputes settled in the entire district |
| Non Standard Outputs: | of institutional land i.e Health centres and S/C Headquarters | and S/C Headquarters | Titling of 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. | Titled institutional land i.e. Health units and S/C Headquarters. |
| Wage Rec't: | | 0 | 0 | 0 | 0 | | 0 |
| Non Wage Rec't: | 3,000 | 2,250 | 7,000 | 1,750 | 1,750 | | 1,750 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2021/22

| External Final | ncing: | 0 | 0 | 0 | 0 | 0 | 0 |
|-------------------------------------|--|----------------------------------|--|---|---|---|---|
| Total For KeyO | output 3,000 | 2,250 | 7,000 | 1,750 | 1,750 | 1,750 | 1,750 |
| Budget Output: 83 11Infrastruture I | Planning | | | | | | |
| Non Standard Outputs: | Trained area land committees in the entire district Supported and formed local physical planning committees in all sub counties Inspected illegal development within the district Enforced Infrastructure Planning Regulations and Promotion in the entire district Training area land committees in the entire district Support and formation of local physical planning committees in all sub counties Inspection of illegal development within the district Enforcement of Infrastructure Planning Regulations and Promotion in the entire district | Promotion in the entire district | Trained area land committees in the entire district Supported and formed local physical planning committees in all sub counties Inspected illegal development within the district Enforced Infrastructure Planning Regulations and Promotion in the entire district Training area land committees in the entire district Support and formation of local physical planning committees in all sub counties Inspection of illegal development within the district Enforcement of Infrastructure Planning Regulations and Promotion in the entire district | Trained area land committees in the entire district Supported and formed local physical planning committees in all sub counties Inspected illegal development within the district Enforced Infrastructure Planning Regulations and Promotion in the entire district | Trained area land committees in the entire district Supported and formed local physical planning committees in all sub counties Inspected illegal development within the district Enforced Infrastructure Planning Regulations and Promotion in the entire district | committees in the entire district Supported and formed local physical planning committees in all sub counties Inspected illegal development within the district Enforced Infrastructure Planning Regulations and Promotion in the | Trained area land committees in the entire district Supported and formed local physical planning committees in all sub counties Inspected illegal development within the district Enforced Infrastructure Planning Regulations and Promotion in the entire district |
| Wage | Rec't: 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage | Rec't: 7,044 | 5,283 | 8,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Domestic | Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| External Fina | ncing: | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2021/22

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

Ushs Thousands

FY 2021/22

Quarter 4

Sub-SubProgramme 9 Community Based Services Quarterly Workplan Outputs for FY 2021/22

| | and Outputs for FY 2020/21 | Outputs by end March for FY 2020/21 | Spending and Outputs FY 2021/22 | Planned Spending and Outputs | Planned Spending and Outputs | Planned Spending and Outputs | Planned Spending and Outputs |
|---|--|---|---|---|--|--|--|
| Service Area: 81 Community Mobilisation | n and Empowern | nent | | | | | |
| Output Class: Higher LG Services | | | | | | | |
| Budget Output: 81 02Support to Women, | Youth and PWD | S | | | | | |
| 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. | 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, | income generating ActivitiesAssessing and monitoring of groups that have been funded. | 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 |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 8,700 | 6,525 | 8,700 | 2,175 | 2,175 | 2,175 | 2,175 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 8,700 | 6,525 | 8,700 | 2,175 | 2,175 | 2,175 | 2,175 |

Quarter 1

Quarter 2

Quarter 3

Approved Budget Expenditure and Annual Planned

FY 2021/22

| Budget Output: 81 04Facilitation | of Com | munity Deve | lopm | ent Workers | | | | | | | | | | |
|----------------------------------|------------|---|-------|---|-------------|---|-------|--|-----|--|--|-----|--|-----|
| Non Standard Outputs: | | Supported community Development Officers for community mobilization Support to 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 Support to 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 | | Supported community Development Officers for Community mobilization | |
| Wa | ge Rec't: | | 0 | | 0 | | 0 | | 0 | | 0 | 0 | | 0 |
| Non Wa | ge Rec't: | 3 | 3,300 | 2,4 | 175 | | 3,300 | | 825 | 82 | .5 | 825 | | 825 |
| Domest | tic Dev't: | | 0 | | 0 | | 0 | | 0 | | 0 | 0 | | 0 |
| External Fit | nancing: | | 0 | | 0 | | 0 | | 0 | | 0 | 0 | | 0 |
| Total For Ke | yOutput | 3 | 3,300 | 2,4 | 17 5 | | 3,300 | | 825 | 82 | 5 | 825 | | 825 |
| Budget Output: 81 05Adult Learni | ing | | | | | | | | | | | | | |
| No. FAL Learners Trained | | | | | | 1600Enrolling learners Learn enrolled | | 400FAL Learne enrolled | | 400FAL Learners enrolled | 400FAL Lear enrolled | | 400FAL Learne enrolled | ers |

FY 2021/22

| Non Standard Outj | outs: | |
|-------------------|-------|--|
|-------------------|-------|--|

Held quarterly review meetings, procured support material for instructors, supervised and monitored FAL activities, organized activities, national Adult day and Prepared and administered FAL exams to learners Holding of quarterly review meetings, procurement of support material for material for instructors. supervision and monitoring of FAL monitored FAL activities, Organize activities, national Adult day and Preparation and Adult day and administering FAL Prepared and exams to Learners

Held quarterly review meetings, procured support material for instructors, supervised and monitored FAL organized national Adult day and Prepared and administered FAL exams to learners Held quarterly review meetings, procured support instructors. supervised and organized national administered FAL exams to learners

Held quarterly Held quarterly review meetings, procured support material for material for instructors, instructors, supervised and supervised and monitored FAL activities, organized activities. National Adult day Adult day and and Prepared and administered FAL Prepared and 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

Held quarterly review meetings, review meetings, procured support procured support material for instructors, supervised and monitored FAL monitored FAL activities. organized National organized National Adult day and Prepared and administered FAL administered FAL exams to learners 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

Wage Rec't: 0 0 0 0 0 0 0 Non Wage Rec't: 10,000 7,500 10,000 2,500 2,500 2,500 2,500 Domestic Dev't: 0 0 0 0 0 0 0 0 External Financing: 0 0 0 0 0 0 **Total For KeyOutput** 10,000 7,500 10,000 2,500 2,500 2,500 2,500

Budget Output: 81 07Gender Mainstreaming

FY 2021/22

| Non Standard Outputs: | are to be supported, monitoring groups that have been funded. Provision | 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 | Assessed and monitored groups that have been funded. Provided financial support to micro projects in income generating activities Assessmen ts of groups those are to be supported, monitoring groups that have been funded. Provision of financial support to micro Projects in income generating activities. | micro projects in income generating | 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 |
|--|--|--|--|-------------------------------------|---|---|---|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 10,000 | 7,500 | 310,000 | 77,500 | 77,500 | 77,500 | 77,500 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 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 08Children and Youth | Services | | | | | | |
| No. of children cases (Juveniles) handled and settled | | | 40 Supporting of vulnerable children Number of vulnerable children supported | 10vulnerable children supported | 10vulnerable children supported | 10vulnerable children supported | 10vulnerable children supported |

Vote:549 Rakai District FY 2021/22

Non Standard Outputs:

Assessed and monitored groups that have been funded. Provided financial support to youth groups in income generating activities. vulnerable children supported and Day of African children cerebrated Delivered juveniles to remand homes and rehabilitation centers and delivered children to child care institutions/ foster care parentsAssessment of Youth groups that are to be supported, Monitoring of groups that have been funded Provision of financial support to Youth groups in income generating activities. Supporting of vulnerable children and celebrating of the Day of African child, Delivering of iuveniles to remand homes and rehabilitation centers and delivering of children to childcare institutions/ foster care parents

Assessed and monitored groups that have been funded. Provided financial support to youth groups in income generating activities. vulnerable children supported children cerebrated cerebrated to remand homes and rehabilitation centers and delivered children to child care institutions/ foster care parentsAssessed and monitored groups that have been funded. Provided financial support to youth groups in income generating activities. vulnerable children supported and Day of African activities. children cerebrated Supporting of to remand homes and rehabilitation centers and delivered children to child care institutions/ foster care parents

Assessed and monitored groups that have been funded. Provided financial support to youth groups in income generating activities. vulnerable children supported and Day and Day of African of African children Delivered juveniles Delivered juveniles to remand homes and rehabilitation centers and delivered children to child care institutions/ foster parents.Assessment s of Youth groups that are to be supported. Monitoring of groups that have been funded Provision of financial support to Youth groups in income generating Delivered juveniles vulnerable children and celebrating of the Day of African child, Delivering of iuveniles to remand homes and rehabilitation centers and delivering of children to childcare institutions/foster care parents.

Assessed and monitored groups that have been funded. Provided financial support to youth groups in income generating activities. vulnerable children supported and Day of African children and Day of cerebrated Delivered juveniles cerebrated to remand homes and rehabilitation centers and delivered children to child care. institutions/ foster care parents.

Assessed and monitored groups that have been funded. Provided financial support to youth groups in income generating activities. vulnerable children supported African children Delivered juveniles to remand homes and rehabilitation centers and delivered children to child care institutions/ foster care parents.

Assessed and monitored groups that have been funded. Provided financial support to financial support to youth groups in income generating activities. vulnerable children vulnerable children supported and Day supported and Day of African children of African children cerebrated Delivered juveniles Delivered juveniles to remand homes and rehabilitation centers and delivered children to child care institutions/ foster care parents.

Assessed and monitored groups that have been funded. Provided youth groups in income generating activities. cerebrated to remand homes and rehabilitation centers and delivered children to child care. institutions/ foster care parents.

Wage Rec't: 0 0 0 0 0 0

| Vote:549 Rakai Distric | et | | | | | FY | 2021/22 |
|---|--|---|---|---|---|---|---|
| Non Wage Rec't: | 13,729 | 10,297 | 13,729 | 3,432 | 3,432 | 3,432 | 3,432 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 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 Co | ouncils | | | | | | |
| No. of Youth councils supported | | | 11supporting youth councilsNumber of 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 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 | 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 districtHolding 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 | 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 | 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 |
| Wage Rec't: | 0 | 0 | | | 0 | | 0 |
| Non Wage Rec't: | 8,074 | 6,056 | , | | 2,019 | , | 2,019 |
| Domestic Dev't: | 0 | 0 | | T. | 0 | | 0 |
| External Financing: Total For KeyOutput | 0 8,074 | 0 6,056 | | | 0 2,019 | | 0 2,019 |
| Total For KeyOutput | 0,074 | 0,030 | 0,074 | 2,019 | 2,019 | 2,019 | 2,019 |

FY 2021/22

| 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 | 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 | 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 |
| Wage Rec't. | . 0 | 0 | 0 | 0 | 0 | 0 | |
| Non Wage Rec't. | 6,720 | 5,040 | 6,720 | 1,680 | 1,680 | 1,680 | 1,68 |
| Domestic Dev't. | 0 | 0 | 0 | 0 | 0 | 0 | |
| External Financing | . 0 | 0 | 0 | 0 | 0 | 0 | |
| Total For KeyOutpu | t 6,720 | 5,040 | 6,720 | 1,680 | 1,680 | 1,680 | 1,68 |

FY 2021/22

| Non Standard Outputs: | | N/A | Carried out inspection of formal/informal workplaces to assess their conformity with labour standards.To visit/inspect at least 50 workplaces for conformity. | 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. |
|--|--|---|---|---|--|---|---|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 2,480 | 1,860 | 2,480 | 620 | 620 | 620 | 620 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 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 settl | lement | | | | | | |
| Non Standard Outputs: | Labour disputes handled in the entire district.Handling of Labour disputes in the entire district | Labour disputes handled in the entire district.Labour disputes handled in the entire district. | Labour disputes handled in the entire District, Sensitized communities on occupational health and | 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. |

occupational health and safety meetings Wage Rec't: 0 0 0 0 0 0 Non Wage Rec't: 3,405 2,553 3,405 851 851 851 851 Domestic Dev't: 0 0 0 0 0 0 0 External Financing: 0 0 0 0 0 0 **Total For KeyOutput** 3,405 2,553 3,405 851 851 851 851

safety.Handling of Labour disputes in the entire district, Hold at least 20

Budget Output: 81 14Representation on Women's Councils

FY 2021/22

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

Budget Output: 81 16Social Rehabilitation Services

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

Homes visited. Community mobilized and sensitized meetings on child protection *held, Reunification* held, Reunification protection held, of children, making of children, making Reunification of 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 inauiry reports, holding of coordination and linkage meetings and Inspecting of child care institutions and schools.

Homes visited. Community mobilized and sensitized meetings sensitized on child protection meetings on child social inquiry reports, coordination and linkage meetings held and Inspected child care institutions and Schools.

Homes visited. Homes visited. Community Community mobilized and mobilized and children, making social inquiry social inquiry reports, reports, coordination and coordination and linkage meetings linkage meetings held and Inspected held and Inspected child care child care institutions and institutions and Schools. Schools.

Homes visited. Community mobilized and sensitized meetings sensitized meetings on child protection on child protection held. Reunification held. Reunification of children, making of children, making social inquiry reports, coordination and linkage meetings held and Inspected child care institutions and Schools.

Wage Rec't: 0 0 0 0 0 0 Non Wage Rec't: 3,300 2,475 3,300 825 825 825 825 Domestic Dev't: 0 0 0 0 0 0 0 External Financing: 30,000 22,500 0 0 0 0 0 24,975 825 825 825 825 **Total For KeyOutput** 33,300 3,300

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

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.Payme nt 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. | 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 | Office and field operations coordinated, Office equipment??s, repaired and serviced, Repaired and serviced departmental vehicle and motorcyclesPayme nt of staff salaries, coordinating Office and field operations, | 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 |

FY 2021/22

| Output Class: Lower Local Services | | | | | | | | |
|--|------------------|-----------|---|--|--|--|---|--|
| Budget Output: 81 51Community Developmen | t Services for L | LGs (LLS) | | | | | | |
| Non Standard Outputs: | | | Funds transferred to LLGs for community activities. Transferring of funds 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. | Funds transferred to LLGs for community activities. | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Non Wage Rec't: | 390,000 | 292,500 | 128,006 | 32,001 | 32,001 | 32,001 | 32,001 | |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total For KeyOutput | 390,000 | 292,500 | 128,006 | 32,001 | 32,001 | 32,001 | 32,001 | |
| Wage Rec't: | 340,836 | 255,627 | 340,836 | 85,209 | 85,209 | 85,209 | 85,209 | |
| Non Wage Rec't: | 495,398 | 371,548 | 513,349 | 128,337 | 128,337 | 128,337 | 128,337 | |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| External Financing: | 30,000 | 22,500 | 0 | 0 | 0 | 0 | 0 | |
| Total For WorkPlan | 866,234 | 649,675 | 854,185 | 213,546 | 213,546 | 213,546 | 213,546 | |

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 4 Planned Spending and Outputs |
|----------------|--|--|---|--|---|--|
| | | | | | | |

Service Area: 83 Local Government Planning Services

Output Class: Higher LG Services

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

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.

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

Monthly Staff salary, 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 Monthly Staff salary, performance of performance of staff appraised, staff appraised, MDA,LLGs and MDA,LLGs and Other districts Other districts visited for visited for consultation and consultation and coordination on coordination on Budgeting & Budgeting & planning, Monthly planning, Monthly Office Imprest, Office Imprest, office utilities. office utilities. maintenance of maintenance of vehicle and vehicle and equipment paid 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

equipment Wage Rec't: 95,099 27,167 27,167 27,167 27,167 71,324 108,666 20,000 15,000 20,000 5,000 5,000 5,000 5,000 Non Wage Rec't: Domestic Dev't: 0 0 0 0 0 0 0 0 0 0 0 0 0 External Financing: **Total For KeyOutput** 115,099 86,324 128,666 32,167 32,167 32,167 32,167

Budget Output: 83 02District Planning

FY 2021/22

| No of Minutes of TPC meetings | | | 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. | 33 DTPC monthly and management Meetings held on weekly basis at the district headquarters in the Planning Unit Board room. | district | 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 | | | 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. | 4The unit has 4 qualified staff i.e the District Planner, the Senior Planner, Population Officer and Statistician. | Planner, | 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 | 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.Payment of 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. | Paid for office welfare, office cleaning, sanitation and stationary. |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 10,000 | 7,500 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 10,000 | 7,500 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |
| Budget Output: 83 03Statistical data colle | ection | | | | | | |
| Non Standard Outputs: | Administrative data | Administrative | Administrative data | Administrative | Administrative | Administrative | Administrative |

Vote:549 Rakai District FY 2021/22

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

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, Adminis compiling of report trative 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,

from Departments data from collected, analyzed Departments and report compiled and and report disseminated, compiled and Statistical Abstract disseminated, prepared and produced, prepared and Submitted to UBOS produced. and disseminated to Submitted to UBOS and stakeholders, Harmonized Local disseminated to Government stakeholders. database updated. Local Government Government strategic plan for Statistics prepared and reviewed. quarterly meetings with statistical and reviewed. committees held. Collecting, with statistical Analyzing, committees held. 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

data from Departments collected, analyzed collected, analyzed and report compiled and disseminated, Statistical Abstract Statistical Abstract prepared and produced. Submitted to UBOS and disseminated to stakeholders. Harmonized Local Harmonized Local Government database updated, database updated, Local Government Local Government strategic plan for strategic plan for Statistics prepared Statistics prepared and reviewed. quarterly meetings quarterly meetings with statistical committees held.

data from Departments collected, analyzed collected, analyzed and report compiled and disseminated, Statistical Abstract 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.

data from Departments and report compiled and disseminated, 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.

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and reviewing of

strategic plan for

Statistics, holding

of quarterly

committees.

statistical

meetings with

Local Government

Vote:549 Rakai District FY 2021/22 Wage Rec't: 0 0 0 0 0 0 0 Non Wage Rec't: 3,000 2,250 4,000 1,000 1,000 1,000 1,000 Domestic Dev't: 0 0 0 0 0 0 0 External Financing: 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:

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

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.

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 distributedReviewin g 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,

Population Action Population Action Plan reviewed. Plan reviewed. Demographic data Demographic data collected, analyzed collected, analyzed and projections and projections made, VHTs, made, VHTs. parish chiefs and parish chiefs and councilors councilors sensitized on birth sensitized on birth registration. Birth registration. Birth registration at all registration at all Sub counties and Sub counties and Health centers Health centers conducted, data on conducted, data on recorded birth recorded birth entered, birth entered, birth notifications notifications validated, printed validated, printed and distributed and distributed

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

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

Wage Rec't: 0 0 0 0 0 0 Non Wage Rec't: 3,000 2,250 4,000 1,000 1,000 1,000 1,000 Domestic Dev't: 0 0 0 0 0 0 0

validating, printing and distributing of birth notifications

FY 2021/22

| External Financing: | 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. Project identification and appraisal (desk and field) Preparation of engineering designs and cost estimation, Preparation of bidding documents including preparation of BoQs Environmental and social impact assessments Contract management and execution activities. Routine monitoring of projects. | | 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. |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 7,500 | 1,875 | 1,875 | 1,875 | 1,875 |

FY 2021/22

| External Financing: | 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 Ouarterly PBS accountability reports for the District and LLGs, Monthly internet subscription fee paid, Consistency of the district 5yeardevelopment plan with annual budgets and workplans for both HLGs and LLGs reviewed., Refresher training held for Sub-County Planning Focal Persons and 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,

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.

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 5year 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

Prepared, Prepared, distributed and distributed and submitted the submitted the Annual District Annual District Work Plan for the Work Plan for the district, District district. District Budget, Contract Budget, Contract Performance Performance report, monthly report, monthly internet internet subscription fee subscription fee paid. District Five paid. District Five year plan aligned year plan aligned to NDPIII and to NDPIII and approved, Budget approved, Budget framework paper framework paper prepared, prepared, Technical support Technical support offered to 19 LLGs offered to 19 in aligning the LLGs in aligning LLG 5 year plans the LLG 5 year to NDPIII. 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 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 offered to 19 LLGs in aligning the LLG 5 year plans to NDPIII.

Wage Rec't:

Non Wage Rec't:

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Distributing and budgeting process. Submitting of the Preparation, Annual District distribution and Work Plan for the submission of the district, District Annual District budget, Contract Work Plan for the Performance report, district, District Budget and Annual and4 Quarterly PBS Contract accountability Performance reports for the report, payment of District and LLGs, monthly internet payment of subscription fee. monthly internet Alignment of subscription fee, District 5 year plan reviewing of aligned to NDPIII, preparation of Consistency of the district 5 year **Budget framework** Development plan paper, offering with annual Technical support budgets and to 11 LLGs in workplans for both aligning the LLG 5 HLGs and LLGs, year plans to Holding of NDPIII. Reviewing Refresher training consistency of the district 5year for Sub-County Planning Focal development plan Persons and DTPC with annual budgets and work members in plans for both planning guidelines HLGs and LLGs to all structures, Refresher training Strengthening of community held for Subinvolvement in the County Planning Focal Persons and planning and DTPC members in Budgeting process and Monitoring planning evaluation guidelines to all structures at the structures, Strengthening district and Sub county levels community involvement in the planning and budgeting process.

0

22,000

22,000

16,500

0

5,500

0

5,500

0

5,500

0

5,500

140

FY 2021/22

0

0

0

| Domestic | ic Dev't: | 0 | 11,297 | 2,824 | 2,824 | 2,824 | 2,824 |
|--------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------|---------------------------------|----------------|----------------------------------|
| External Fin | nancing: 150,000 | 112,500 | 150,000 | 37,500 | 37,500 | 37,500 | 37,500 |
| Total For Key | Output 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 | Oriented the DTPC and SAS on the | Oriented the DTPC and SAS on the | and SAS on the | Oriented the DTPC and SAS on | and SAS on the | 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 MOLGOriented on the PBS. Collecting of LLGs Collected LLGs Quarterly progress reports, work plans and Budgets, Collection of School Enrollments, Preparation and submission of PBS reports to MFPED,

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

PBS, Collected PBS, Collected LLGs Ouarterly LLGs Quarterly progress reports, progress reports, work plans and work plans and Budgets, Collected School School Enrollments, Enrollments, Prepared and Prepared and submitted PBS submitted PBS reports to MFPED, OPM and OPM and MOLG **MOLGOrienting** the DTPC and SAS on the PBS, Collecting LLGs and Budgets, Collecting School Enrollments.

Preparing and

submitting PBS

OPM and MOLG

the PBS, Collected PBS, Collected LLGs Quarterly progress reports, work plans and School Enrollments, Prepared and submitted PBS reports to MFPED, reports to MFPED, OPM and MOLG

PBS, Collected LLGs Quarterly LLGs Quarterly progress reports, progress reports, work plans and work plans and Budgets, Collected Budgets, Collected Budgets, Collected School School Enrollments, Enrollments, Prepared and Prepared and submitted PBS submitted PBS reports to MFPED, reports to MFPED, OPM and MOLG OPM and MOLG

OPM and MOLG Wage Rec't: 0 0 0 0 0 Non Wage Rec't: 20,000 15,000 20,000 5,000 5,000 5,000 5,000 Domestic Dev't: 0 0 0 0 0 0 External Financing: 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

Non Standard Outputs:

for Clerk to council for Clerk to and Principal Internal Auditor, Printer for Procurement office. *Chair for* 1 desk computer for *LCVProcurement* DSC and Ipads for **Printer for** CAO,DCAO, Statistician, D/Planner, Central Stores, LCV, PAS, Medical Inventory Officer and Office Chair for LCVProcurement of 2 laptops for Clerk to council and Principal Internal Auditor, Printer for Procurement office, 1 desk computer for DSC and Ipads for CAO,DCAO, Statistician, D/Planner, Central Stores, LCV, PAS, Medical Inventory Officer and Office Chair for LCV

council and Principal Internal Auditor, Office Procurement office, 1 desk computer for DSC

Laptops for **Population Officer**, Population Officer, Population IT office, District Service Commission, Cao's Office, Medical Inventory Officer. and District planner. Procured 3 Printers for Audit Printers for Audit section, Finance Dep`t and Central Registry. Procured 2 desktop computers for Central Registry and Finance dep't. Procured 2 Back up hard drives for Planning Office.Procurement of Office Laptops for Population Officer, IT office, District Service Commission, Cao's Office, Medical Inventory Officer, and District planner. Procurement of Printers for Audit section, Finance Dep't and Central Registry. Procurement of desktop computers for Central Registry and Finance dep't. Procurement of 2 Back up hard drives for Planning Office.

Laptops for IT office, District Service Commission, Cao's Commission, Office, Medical Inventory Officer. and District planner. Procured 3 District planner. section. Finance Dep`t and Central Registry. Procured 2 desktop computers for Central Registry and Finance dep't. Procured 2 Back up hard drives for Planning Office.

Procured 2 laptops **Procured 2 laptops Procured six office** Procured six office Procured six office Procured six office Laptops for Laptops for Officer, IT office, IT office, District District Service Service Cao's Office. Office, Medical Medical Inventory Officer, and and District Procured 3 Printers for Audit Printers for Audit section. Finance section, Finance Dep`t and Central Dep`t and Central Registry. Procured Registry. Procured 2 desktop 2 desktop computers for computers for Central Registry Central Registry and Finance dep't. and Finance dep't. Procured 2 Back Procured 2 Back up hard drives for up hard drives for Planning Office. Planning Office.

Laptops for Population Officer. Population Officer. IT office, District Service Commission, Cao's Commission, Cao's Office, Medical Inventory Officer. Inventory Officer. and District planner. Procured 3 planner. Procured 3 Printers for Audit section. Finance Dep't and Central Registry. Procured 2 desktop computers for Central Registry and Finance dep't. Procured 2 Back up hard drives for Planning Office.

0

Wage Rec't: 0 0 0 0 0 0

FY 2021/22

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

Strengthening of

Monitoring and

structures at the

district and Sub

15,566

14,000

29,566

7,392

county levels

Evaluation

Budget Output: 83 09Monitoring and Evaluation of Sector plans

| Non Standard Outputs | Non | Standard | Outputs: |
|----------------------|-----|----------|----------|
|----------------------|-----|----------|----------|

All government programmes and projects monitored, Technical support offered in Monitoring and Financial Management for district and 11 LLGs, cross cutting *LLGs*, cross 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 0

All government programmes and projects monitored, Technical support offered in Monitoring and **Financial** Management for district and 11 cutting issues integrated in sector work plans.All government programmes and projects monitored, Technical support offered in Monitoring and **Financial** Management for district and 11 LLGs, cross cutting issues integrated in sector

work plans.

All government All government programmes and programmes and projects monitored. projects monitored. Strengthen the Strengthen the Monitoring and Monitoring and Evaluation Evaluation structures at the structures at the district and Sub district and Sub county Levels. county Levels. Monitoring of All government programmes and projects.

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. projects monitored. Strengthen the Monitoring and Evaluation structures at the district and Sub county Levels.

All government programmes and Strengthen the Monitoring and Evaluation structures at the district and Sub county Levels.

0

0

3,892

3,500

7,392

Non Wage Rec't: Domestic Dev't:

External Financing:

Total For KeyOutput

Wage Rec't:

21,066 8,249

29,315

6,187 21,986

0

15,800

0 0 0 3,892 3,892 3,892 3.500 3,500 3,500 0 0 0

7,392

7,392

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

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/SPreparation of departmental Procurement plan, Prepare requisition to PDU for works, Supervision of works and payment *P/S*, and *Nabubale* of completed works P/S

Five stance lined pit latrines constructed at Rakai Hospital, Kabale- Makondo P/S, Kanyogoga P/S, and Nabubale P/SFive stance lined pit latrines constructed at Rakai Hospital, Kabale- Makondo P/S, Kanyogoga

Prepared Prepared departmental departmental Procurement plan, Procurement plan, prepared prepared requisition to PDU requisition to PDU for works, for works, **Prepared BOQs for** Prepared BOQs for Prepared BOQs for inventory Offices. works, Carried out works, Carried out **Environmental** Environmental Impact assessment for all works. for all works. Constructed of 5 Constructed of 5 lined pit latrines at lined pit latrines at Bitabago p/s. Bitabago p/s. Kirangila p/s, Kirangila p/s, Ahamadiya P/S, Ahamadiya P/S, Buyamba HCIII, Buyamba HCIII, and Kibuuka and Kibuuka **HCIII. Constructed** HCIII. Supervised a juvenile detention and paid of Center at Rakai completed works. Police Post,

Maintained and

rehabilitated of

at Kinuli HCIII

CAO's Office, Staff

house construction

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.

Prepared departmental Procurement plan, prepared requisition to PDU for works, works, Carried out Fumigated the Environmental Impact assessment 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 central registry. Supervised and paid of completed works. Paid

retention for

in FY 2020/21.

completed projects

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)

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

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) | | | | |
|---------------------|---------|---------|--|---------|---------|---------|---------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 102,000 | 76,500 | 373,000 | 93,250 | 93,250 | 93,250 | 93,250 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 102,000 | 76,500 | 373,000 | 93,250 | 93,250 | 93,250 | 93,250 |
| Wage Rec't: | 95,099 | 71,324 | 108,666 | 27,167 | 27,167 | 27,167 | 27,167 |
| Non Wage Rec't: | 101,066 | 75,800 | 95,566 | 23,892 | 23,892 | 23,892 | 23,892 |
| Domestic Dev't: | 140,249 | 105,187 | 447,297 | 111,824 | 111,824 | 111,824 | 111,824 |
| External Financing: | 150,000 | 112,500 | 150,000 | 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 |

FY 2021/22

Sub-SubProgramme 11 Internal Audit **Quarterly Workplan Outputs for FY 2021/22**

| Ushs ' | Thousands | Approved Budget | Expenditure and | Annual Planned | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|--------|-----------|-----------------|-----------------|----------------|-------------------------|--------------|-------------------------|-------------------------|
| | | and Outputs for | Outputs by end | Spending and | Planned Spending | Planned | Planned Spending | Planned Spending |
| | | FY 2020/21 | March for FY | Outputs FY | and Outputs | Spending and | and Outputs | and Outputs |
| | | | 2020/21 | 2021/22 | | Outputs | | |

Service Area: 82 Internal Audit Services

Output Class: Higher LG Services

Budget Output: 82 01Management of Internal Audit Office

Non Standard Outputs:

audit reports for Sub Counties and the district, 1annual audit report for Primary, 1annual audit report for Secondary and 1special audit report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, Handover of offices witnessed and reports produced Audit stores, Deliveries in and reports offices and pay change reports verifiedPreparing 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

4 quarterly internal 1 quarterly internal audit reports for Sub Counties and the district, 1annual audit report for Primary, 1annual audit report for Secondary and 1special audit report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, Handover of offices witnessed produced Audit stores, Deliveries in offices and pay change reports verified1 auarterly internal audit reports for Sub Counties and the district, 1annual audit report for Primary, 1annual audit report for

audit reports for Sub Counties and the district, 1 annual audit report for Primary, 1annual audit report for Secondary and 1special audit report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, Handover of offices witnessed and reports produced Audit stores, Deliveries in offices and pay change reports verified Preparing4 quarterly internal audit reports for Sub Counties and the district, 1 annual audit report for Primary, 1

4 quarterly internal 1 quarterly internal 1 quarterly internal 1 quarterly internal 1 quarterly internal audit report for Sub audit report for Counties and the Sub Counties and district, 1 annual the district, 1 audit report for annual audit report Primary, 1annual for Primary, audit report for 1annual audit Secondary and report for 1special audit Secondary and report prepared and 1special audit submitted to report prepared DPAC, DEC, line and submitted to Ministries and to DPAC, DEC, line the Internal Ministries and to Auditor General. the Internal Special Auditor General. Investigations Special done, Handover of Investigations offices witnessed done, Handover of and reports offices witnessed and reports produced Audit stores. Deliveries produced Audit in offices and pay stores, Deliveries change reports in offices and pay verified Preparing change reports verified Preparing

Counties and the district, 1 annual audit report for Primary, 1annual audit report for Secondary and 1special audit 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

audit report for Sub audit report for Sub Counties and the district, 1 annual audit report for Primary, 1annual audit report for Secondary and 1special audit report prepared and 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

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annual audit report

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| | General. Carrying out Special Investigations, witnessing handover of offices and producing reports. Auditing stores, verifying Deliveries in offices and pay | 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

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

2021-10-15Every 15th day in the first 15th day in the month in the quarter

2022-01-15Every first month in the quarter

2022-04-15Every month in the quarter

2021-07-15Every 15th day in the first 15th day in the first month in the quarter

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| No. of Internal Department Audits | | | 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 ResourcesQuarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources | 1 Quarterly district internal audit 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 | internal audit report produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, | 1 Quarterly 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 | 1 Quarterly 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 | none none | NONEN/A | NONE | NONE | NONE | NONE |
| Wage I | | 0 0 | | | | 0 | |
| Non Wage I | | | ŕ | | , , , , , , , , , , , , , , , , , , , | | |
| Domestic I | | 0 0 | | | | 0 | |
| External Finan | _ | 0 0 | | | | 0 | |
| Total For KeyOr | | | 15,000 | 3,750 | 3,750 | 3,750 | 3,750 |
| Budget Output: 82 04Sector Manage | nent and Monitorin | 2g | | | | | |
| Non Standard Outputs: | 4 quarterly interna audit reports for Sub Counties and | 1 quarterly internal audit reports for Sub | 4 quarterly internal audit reports for Sub Counties and | 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 |

Vote:549 Rakai District FY 2021/22

audit report for Primary, 1annual audit report for Secondary and 1special audit report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor *Ministries and to* General. Special Investigations done. Handover of offices witnessed and reports produced. Auditing stores. Deliveries in and reports offices and pay change reportsPreparing 4 quarterly internal audit reports for Sub Counties and the district, lannual audit report for Primary, 1annual audit report for Secondary and 1 special audit report and submitting to DPAC, DEC, line Ministries and to the Internal Auditor and submitted to General. Carrying out Special Investigations, witnessing handover of offices and producing reports. Auditing stores, verifying Deliveries in offices and pay change reports.

the district, lannual Counties and the district, 1 annual audit report for Primary, 1 annual audit report for Secondary and 1special audit report prepared and submitted to DPAC, DEC, line the Internal Auditor General. Special Investigations done, Handover of offices witnessed produced. Auditing produced Audit stores. Deliveries in offices and pay change reports1 quarterly internal audit reports for Sub Counties and the district, 1 annual audit report for Primary, 1 annual audit report for Secondary and 1special audit report prepared DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done. Handover of offices witnessed and reports produced. Auditing and producing stores, Deliveries in offices and pay change reports

the district, 1 annual audit report for Primary, 1annual audit report for Secondary and Ispecial 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 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 reports. Auditing stores, verifying Deliveries in offices and pay change

Counties and the district, 1 annual audit report for Primary, 1annual audit report for Secondary and 1special audit report prepared and report prepared 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

Counties and the Counties and the district, 1 annual district, 1 annual audit report for audit report for Primary, 1annual Primary, 1annual audit report for audit report for Secondary and Secondary and 1special audit 1special audit and submitted to submitted to DPAC, DEC, line DPAC, DEC, line Ministries and to Ministries and to the Internal the Internal Auditor General. Auditor General. Special Special Investigations Investigations done, Handover of done, Handover of offices witnessed offices witnessed and reports and reports produced Audit produced Audit stores. Deliveries stores. Deliveries in offices and pay in offices and pay change reports change reports verified verified

Counties and the district, 1 annual audit report for Primary, 1annual audit report for Secondary and 1special audit report prepared and 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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| reports. | | | | | | | | | | |
|---------------------|---------|---------|---------|--------|--------|--------|--------|--|--|--|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Non Wage Rec't: | 20,000 | 15,000 | 20,000 | 5,000 | 5,000 | 5,000 | 5,000 | | | |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Total For KeyOutput | 20,000 | 15,000 | 20,000 | 5,000 | 5,000 | 5,000 | 5,000 | | | |
| Wage Rec't: | 89,540 | 67,155 | 89,540 | 22,385 | 22,385 | 22,385 | 22,385 | | | |
| Non Wage Rec't: | 50,000 | 37,500 | 50,000 | 12,500 | 12,500 | 12,500 | 12,500 | | | |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Total For WorkPlan | 139,540 | 104,655 | 139,540 | 34,885 | 34,885 | 34,885 | 34,885 | | | |

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 |
|---|--|--|---|---|---|---|---|
| Service Area: 83 Commercial Services | | | | | | | |
| Output Class: Higher LG Services | | | | | | | |
| Budget Output: 83 01Trade Developmen | t and Promotion | Services | | | | | |
| No of awareness radio shows participated in | | | 4participating in awareness radio showsNo of awareness radio shows participated in | lawareness radio show participated in. | lawareness radio show participated in. | lawareness radio show participated in. | 1awareness radio show participated in. |
| No of businesses inspected for compliance to the law | | | 15Inspecting business fpr compliance to the lawNo of businesses inspected for compliance to the law | 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 | | | 400Issuing businesses with trade licensesNo of businesses issued with trade licenses | 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 | | | 10 Organizing trade sensitization meetings at the District Council trade 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 |

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| Non Standard Outputs: | Held and conducted trader sensitization meetings and Inspection of businesses, Verification of No. of businesses issued with trade licenses Trade sensitization meetings about trade licensingBusiness registration, Inspecting/Assessin g businesses, Verification of No. of businesses issued with trade licenses | conducted trader sensitization meetings and Inspection of businesses, Verification of No. of businesses issued with trade licenses Trade sensitization meetings about trade licensing Held and conducted trader sensitization | NONEN/A | NONE | NONE | NONE | NONE |
|---|---|---|--|--|--|--|--|
| Wage Rec't: | 93,230 | Ü | 93,230 | 23,307 | 23,307 | 23,307 | 23,307 |
| Non Wage Rec't: | | | ŕ | | | | 1,046 |
| Domestic Dev't: | | | 4,103 | | · · · | , | 0 |
| External Financing: | | | 0 | | | | 0 |
| Total For KeyOutput | | | | | | | 24,354 |
| Budget Output: 83 02Enterprise Develop | ment Services | | | , | | | <u> </u> |
| No of awareneness radio shows participated in | | | 24Participation in awareness radio shows 24 awareness radio shows participated | 6awareness radio shows participated in | 6awareness radio shows participated in | 6awareness radio shows participated in | 6awareness radio shows participated in |

FY 2021/22

| No of businesses assited in busines registration process | S | | 30Assisting businesses in business registration processbusinesses assisted in business registration process | registration process | | | 6businesses assisted in business registration process |
|--|--|--|--|---|--|-------------|---|
| No. of enterprises linked to UNBS quality and standards | for product | | 5Linkage of enterprises to UNBS for product quality and standards enterprises linked to UNBS for product quality and standards | lenterprise linked to UNBS for product quality and standards | 2enterprises linked to UNBS for product quality and standards | to UNBS for | lenterprise linked to UNBS for product quality and standards |
| Non Standard Outputs: | MSMEs, assist them to register, identify investment opportunities, link businesses to UNBS for quality & standard certification and carry out sensitization to MSMEs | register, identified investment opportunities, inked 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. | NONEN/A | NONE | NONE | NONE | NONE |
| | Wage Rec't: | 0 0 | 0 | 0 | 0 | C | 0 |

| Vote:549 Rakai Distri | ct | | | | | FY | 2021/22 |
|---|---|---|---|--|--|--|--|
| Non Wage Rec't: | 1,000 | 750 | 1,395 | 349 | 349 | 349 | 349 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,000 | 750 | 1,395 | 349 | 349 | 349 | 349 |
| Budget Output: 83 03Market Linkage Sei | rvices | | | | | | |
| No. of market information reports desserminated | | | 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 |
| 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 reports Linked producers to markets and compiled market price information reports | NONEN/A | NONE | NONE | NONE | NONE |
| Wage Rec't: | • | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 1,000 | 750 | 1,395 | 349 | 349 | 349 | 349 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,000 | 750 | 1,395 | 349 | 349 | 349 | 349 |
| Budget Output: 83 04Cooperatives Mobil | isation and Outre | each Services | | | | | |
| No of cooperative groups supervised | | | 20Supervision of cooperative groupsCooperative s supervised | 5Cooperatives supervised | 5Cooperatives supervised | 5Cooperatives supervised | 5Cooperatives supervised |

FY 2021/22

| T | otal For KeyOutput | 7,986 | 5,990 | 3,488 | 872 | 872 | 872 | 872 |
|--|---------------------|---|--|--|---|---|---|---|
| | External Financing: | 0 | | 0 | | | | |
| | Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | C | 0 |
| | Non Wage Rec't: | 7,986 | 5,990 | 3,488 | 872 | 872 | 872 | 872 |
| | Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | 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 | NONEN/A | NONE | NONE | NONE | NONE |
| No. of cooperatives assisted | in registration | | | 12To assist cooperatives in registration cooperatives assisted in registration | 4cooperatives assisted in registration | 4cooperatives assisted in registration | 4cooperatives assisted in registration | 4cooperatives assisted in registration |
| No. of cooperative groups m registration | obilised for | | | 12To Mobilize cooperatives to register Cooperatives Mobilized & assisted to register, supervised | 3Cooperatives Mobilized & assisted to register, supervised |

Budget Output: 83 05Tourism Promotional Services

FY 2021/22

| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | | | developed No. and | 4 No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | hospitality facilities (e.g. | 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 | | NONEN/A | NONE | NONE | NONE | NONE |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | C | 0 |
| Non Wage Rec't: | 1,000 | 750 | 1,395 | 349 | 349 | 349 | 349 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | C | 0 |
| External Financing: | 0 | 0 | 0 | 0 | | | |
| Total For KeyOutput | 1,000 | 750 | 1,395 | 349 | 349 | 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 | 4A report on the nature of value addition support produced reports on the nature of value addition support existing and | I 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 opportunites identified for industrial development | 5Identification of opportunities for industrial development opportunities identified for industrial development | 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 | 8Identification of producer groups for collective value addition support 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 | 20Identification of value additional facilities in the district. value addition facilities in the district | 20 value addition facilities in the district |

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| 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 facilities, train industrialists on appropriate technologies and support & guide industrialists on appropriate technologies and support & guide industrialists to acquire value addition facilities | Identified industrial development opportunities, producer organizations for collective value addition & value addition facilities, Trained industrialist on appropriate technologies and supported & guided industrialists to acquire value addition facilities Identified industrial development opportunities, producer organizations for collective value addition facilities, Trained industrialist on appropriate technologies and supported & guided industrialist on appropriate technologies and supported & guided industrialists to acquire value addition facilities | NONEN/A | NONE | NONE | NONE | NONE |
|-----------------------|--|---|---------|------|------|------|------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 1,000 | 750 | 1,000 | 250 | 250 | 250 | 250 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 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

FY 2021/22

| Non Standard Outputs: | Managed and monitored all sector activities To manage and monitor all sector activities | Managed and monitored all sector activities Managed and monitored all sector activities | Managed and monitored all sector activities To manage and monitor all sector activities | Managed and monitored all sector activities | Managed and monitored all sector activities | Managed and monitored all sector activities | Managed and monitored all sector activities |
|-----------------------|--|--|--|---|---|---|---|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 964 | 723 | 988 | 247 | 247 | 247 | 247 |
| Domestic Dev't: | . 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 964 | 723 | 988 | 247 | 247 | 247 | 247 |
| Wage Rec't: | 93,230 | 69,923 | 93,230 | 23,307 | 23,307 | 23,307 | 23,307 |
| Non Wage Rec't: | 13,951 | 10,463 | 13,847 | 3,462 | 3,462 | 3,462 | 3,462 |
| Domestic Dev't: | . 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 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