

---

# Vote:549 Rakai District

# FY 2018/19

---

## Foreword

Rakai District is committed to improving the quality of life of her people through provision of social services and achievement of millennium development goals. During the past Financial Years, remarkable progress was made in the sectors of Water, Education, Feeder Roads, Primary Health Care and Production. Every year, the district prepares the Budget Framework Paper which analyses the revenue and project performances and priorities for the coming Financial Year. In this document the district has aligned its priorities towards the National priorities and the Vision 2020. 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



Alex Kwizera CHIEF ADMINISTRATIVE OFFICER- RAKAI

**Vote:549 Rakai District****FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Locally Raised Revenues</b>	721,690	449,217	478,288
<b>Discretionary Government Transfers</b>	4,242,761	3,282,584	4,250,630
<b>Conditional Government Transfers</b>	22,058,785	16,545,083	24,783,575
<b>Other Government Transfers</b>	1,059,787	1,029,990	2,835,255
<b>Donor Funding</b>	1,355,400	913,470	3,207,580
<b>Grand Total</b>	<b>29,438,423</b>	<b>22,220,344</b>	<b>35,555,329</b>

**Revenue Performance in the Third Quarter of 2017/18**

The district received total revenue of UGX 22,220,000 against the approved Annual budget of UGX 29,438,423,000 which is 52% realization by end of the third quarter FY 2017/2018. The Central Government transfers performed at a tune of 76%, Donor funds at 67% and locally generated revenue at 62%. The local revenue performance at 62% higher than expected 50% is due to unspent balance of UGX 397,387,000 brought forward. And the relatively good performance under other Government transfers is due to release of more funds under emergency for community access roads, transfer to UPE and USE and UWEP funds. The good Donor funding is due to release of more funds from WHO for immunization programme and funding of GPE (Global Partnership for Education) programme support from World Bank

**Planned Revenues for FY 2018/19**

The District revenue estimate for FY 2018/2019 is UGX 35,575,329,000 compared to the previous approved budget of UGX 29,438,423,000 reflecting 21% increase. This is majorly attributed to the general increase in the IPFs from the central government such as sector conditional grant for staff salary enhancement which increased the wage from UGX 17,936,717,000 to UGX 20,014,912,000 and sector development grant which increased from UGX 2,103,126,000 to UGX 2,527,944,000. The funding is expected from central Government transfers at UGX 31,889,461 locally generated revenue at UGX 478,288, 0000 and donor funding at UGX 3,207,580,000. The wage component for next FY is UGX 20,014,912,000 representing 56% of the district estimated budget, Non-wage constitutes 28% which is UGX 9,824,893,000 while development is UGX 2,527,944,000 which 16%.

**Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department**

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
Administration	4,421,518	3,497,717	4,341,353
Finance	569,053	541,844	559,261

**Vote:549 Rakai District****FY 2018/19**

Statutory Bodies	784,105	621,429	810,499
Production and Marketing	803,352	699,557	1,287,507
Health	5,029,177	3,447,258	6,819,802
Education	13,584,050	10,936,299	16,856,657
Roads and Engineering	1,097,638	802,888	2,027,941
Water	588,954	555,811	599,778
Natural Resources	621,333	152,528	221,081
Community Based Services	1,134,069	504,752	1,405,626
Planning	634,632	359,555	496,282
Internal Audit	170,541	100,706	129,540
<b>Grand Total</b>	<b>29,438,423</b>	<b>22,220,344</b>	<b>35,555,329</b>
<i>o/w: Wage:</i>	<i>17,936,717</i>	<i>13,452,538</i>	<i>20,014,912</i>
<i>Non-Wage Recurrent:</i>	<i>8,043,180</i>	<i>5,936,440</i>	<i>9,804,893</i>
<i>Domestic Devt:</i>	<i>2,103,126</i>	<i>1,917,896</i>	<i>2,527,944</i>
<i>Donor Devt:</i>	<i>1,355,400</i>	<i>913,470</i>	<i>3,207,580</i>

**Expenditure Performance by end of March FY 2017/18**

All funds were disbursed to the respective departments as per the regulations where by a total of UGX 13,452,538,000 was disbursed as wages reflecting 61%,UGX 5,936,440,000 is non-wage reflecting 27% while UGX 2,831,366,000 is for development reflecting 12%.The disbursement to the departments in percentage performance was as follows: 79% to Administration, 95% to Finance, 79% to Statutory bodies,87% to Production,69% to Health,81% to Education,73% to Roads, 94% to Water, 25% to Natural Resources 45% to Community.57% to Planning and 59% to Audit. The expenditure by end of the quarter was UGX 19,973,987,000 which is 90% performance. The unspent balance of UGX 2,246,357,000 reflecting 10% is due to payment of Ex-gratia for LCIs and LCII during the fourth quarter, general understaffing in the district because of creation of Kyotera district and recruitment and filling of vacant posts had not been done, while for development projects basically in Education, Planning and water departments due to delayed procurement process and donor funds in the Health department due to delay in approval of cash limits by the Accountant General

**Planned Expenditures for The FY 2018/19**

The District Budget for FY 2018/19 is formulated to focus on improved livelihood conditions of our communities through properly identified and guided alignments to strategic interventions in feeder roads improvements, increased production and productivity at household level, improved health, education services, safe water provision in order to improve on safe water coverage in the district and payment of staff salaries

**Medium Term Expenditure Plans**

District expenditure aims at achieving the District Vision of A transformed Rakai community from a peasant to a modern and prosperous district within 30 years. The expenditures are also aligned with priorities in the National Development Plan and 5 year District Development Plan which derived from the sector annual work plans for example access to safe water will increase from 56% to 65%, reduce the HIV/AIDs prevalence from 11% to 4%, recruitment of more staff to fill the gaps and improve service delivery.to increase incomes of our communities, promote sustainable utilization of wetlands. Maintenance &rehabilitation of district roads

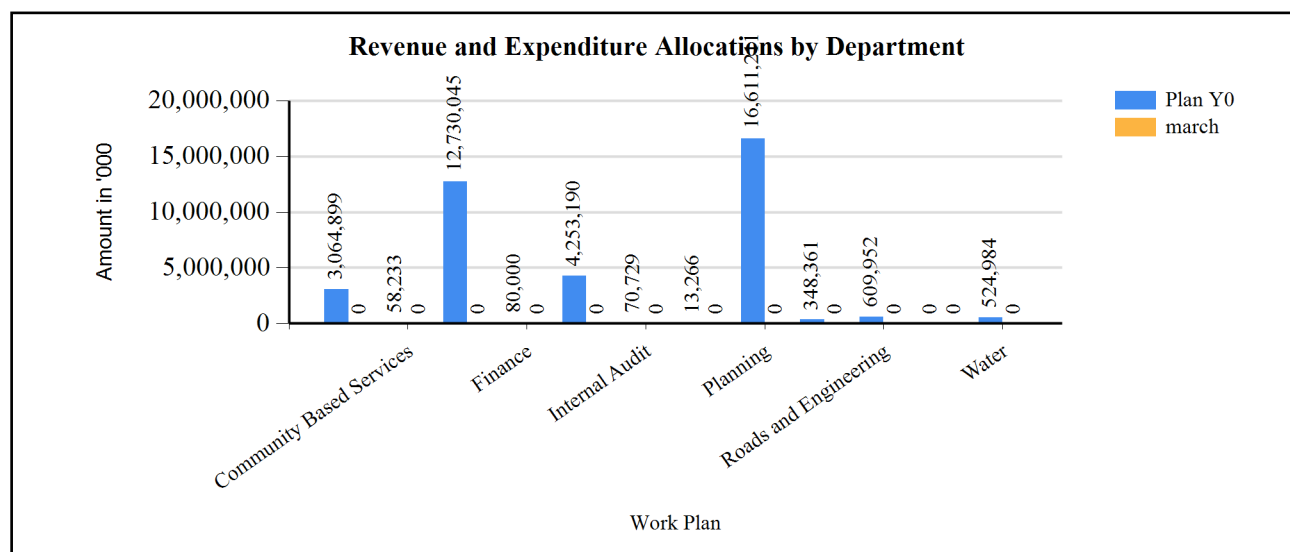
## Vote:549 Rakai District

## FY 2018/19

### Challenges in Implementation

Unfavorable weather conditions were experienced in the entire district affecting both the livestock and agricultural produce and this has hampered a lot to the revenue collection since markets are one of the major local revenue sources. Also the district is now incapacitated because of the low local revenue generated after the split of the district where by the new district of Kyotera took all the main local revenue sources, The district has low staffing levels which stands at 50% and the existing staff are over stretched beyond their limits to deliver and three out eleven HOD were substantive, meaning decision making is curtailed ultimately in departments with non-substantive heads, The none existence of the District Service Commission in the district, Attracting and retaining of critical cadres of staff especially in Health department, The indicative Planning Figures are released late and always changing from time to time thus hindering timely production of reports. Delayed release and budget cuts of funds and this affects planning, implementation and reporting

### G1: Graph on the Revenue and Expenditure Allocations by Department



### Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>1. Locally Raised Revenues</b>	<b>721,690</b>	<b>449,217</b>	<b>478,288</b>
Animal & Crop Husbandry related Levies	0	0	10,000
Application Fees	8,000	1,140	12,000
Business licenses	10,000	3,486	20,000
Ground rent	2,000	0	0
Inspection Fees	5,000	4,923	12,000
Land Fees	7,500	2,001	7,500

**Vote:549 Rakai District****FY 2018/19**

Local Services Tax	120,000	101,950	279,845
Market /Gate Charges	38,000	6,575	48,000
Miscellaneous receipts/income	5,000	0	65,943
Occupational Permits	2,000	0	0
Other Fees and Charges	14,000	7,424	20,000
Park Fees	2,000	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	150	3,000
Registration of Businesses	475,000	44,462	0
Rent & Rates - Non-Produced Assets – from other Govt units	4,440	0	0
Rent & Rates - Non-Produced Assets – from private entities	5,250	0	0
Rent & rates – produced assets – from private entities	12,500	4,440	0
Sale of non-produced Government Properties/assets	8,000	0	0
Unspent balances – Locally Raised Revenues	0	272,666	0
<b>2a. Discretionary Government Transfers</b>	<b>4,242,761</b>	<b>3,282,584</b>	<b>4,250,630</b>
District Discretionary Development Equalization Grant	386,041	386,041	342,952
District Unconditional Grant (Non-Wage)	805,696	604,272	852,689
District Unconditional Grant (Wage)	2,559,196	1,919,397	2,689,278
Urban Discretionary Development Equalization Grant	16,013	16,013	20,860
Urban Unconditional Grant (Non-Wage)	36,768	27,576	36,062
Urban Unconditional Grant (Wage)	439,047	329,285	308,789
<b>2b. Conditional Government Transfer</b>	<b>22,058,785</b>	<b>16,545,083</b>	<b>24,783,575</b>
General Public Service Pension Arrears (Budgeting)	703,383	703,383	550,564
Gratuity for Local Governments	485,557	364,168	532,326
Pension for Local Governments	1,528,968	1,146,726	1,574,149
Salary arrears (Budgeting)	231,000	231,000	231,337
Sector Conditional Grant (Non-Wage)	2,700,332	1,429,879	2,714,223
Sector Conditional Grant (Wage)	14,938,474	11,203,855	17,016,845
Sector Development Grant	730,434	730,434	2,143,079
Support Services Conditional Grant (Non-Wage)	20,000	15,000	0
Transitional Development Grant	720,638	720,638	21,053
<b>2c. Other Government Transfer</b>	<b>1,059,787</b>	<b>1,029,990</b>	<b>2,835,255</b>
Community Agricultural Infrastructure Improvement Programme (CAIIP)	100,000	72	0
Micro Projects under Luwero Rwenzori Development Programme	0	0	0
Support to PLE (UNEB)	20,000	27,134	20,000
Support to Production Extension Services	239,787	184,927	0
Uganda Road Fund (URF)	0	630,629	1,815,255
Uganda Women Entrepreneurship Program(UWEP)	200,000	174,430	500,000

**Vote:549 Rakai District****FY 2018/19**

Youth Livelihood Programme (YLP)	500,000	12,798	500,000
<b>3. Donor</b>	<b>1,355,400</b>	<b>913,470</b>	<b>3,207,580</b>
Development Initiative for Northern Uganda (DINU)	150,000	0	0
Global Alliance for Vaccines and Immunization (GAVI)	200,000	0	0
Global Fund for HIV, TB & Malaria	0	0	70,000
International Bank for Reconstruction and Development (IBRD)	0	0	2,517,580
Lake Victoria Environmental Management Project (LVEMP)	400,000	0	0
Others	5,400	654,906	0
Rakai Health Sciences Programme (RHSP)	0	0	120,000
United Nations Children Fund (UNICEF)	400,000	58,133	300,000
United Nations Population Fund (UNPF)	200,000	0	0
Unspent balances - Donor Funding	0	43,691	0
World Health Organisation (WHO)	0	156,740	200,000
<b>Total Revenues shares</b>	<b>29,438,423</b>	<b>22,220,344</b>	<b>35,555,329</b>

**i) Revenue Performance by March FY 2017/18****Locally Raised Revenues**

In the third quarter of the FY 2017/18 the district cumulative local revenue collected is UGX 449,217,000 representing 62% of the annual budget. The local revenue performance at 62% higher than expected 50% is due to unspent balance of UGX 397,387,000 brought forward. The source of local revenue included Rent & Rates from private entities, Registration of Businesses, Market/Gate Charges and land fees. The district did not realize 100% as it was planned due to refusal of tax payers to pay all the tax due to them especially the NGOs, Private institutions and also to the prolonged drought which could not favour the locally generated revenue as most of the district civil servants and the population relies on agriculture which is not forthcoming

**Central Government Transfers**

The district received total revenue of UGX 20,857,657,000 from Central Government transfers against the approved Annual budget of UGX 27,361,333,000 which is 76% realization by end of the third quarter FY 2017/2018. The district performed well as most of the funds received as budgeted with government releasing all the salary arrears. Also the District received cumulative revenue of UGX 1,029,990,000 against UGX 1,059,787,000 annual budget under other Government transfers reflecting a percentage performance of 97%. The relatively good performance under other Government transfers is due to release of more funds under emergency for community access roads and support to UPE and USE

**Donor Funding**

The District received total revenue of UGX 913,470,000 against the approved annual budget of UGX 1,355,000,000 which is 67% realisation by end of the third quarter FY 2017/2018 under donor funding. The funds were from Rakai Health Sciences Program, World Bank and UNICEF. The good performance under donor funding is due to funding of GPE (Global Partnership for Education) programme support under World Bank for construction of primary

**ii) Planned Revenues for FY 2018/19****Locally Raised Revenues**

## Vote:549 Rakai District

## FY 2018/19

The expected local revenue for FY 2018/2019 is UGX 478,222,000. The revenues sources from which the district expects to receive revenue include inspection fees, markets/gate charges, Animal& crop related levies, application fees, business licenses, land fees and local service tax. The district projected a decrease by 50% arising from the fact that the revenue growth has remained unstable due to refusal of tax payers to pay all the tax due to them especially the NGO's, Private institutions and also to the prolonged drought which could not favor the locally generated revenue as most of the district civil servants and the population relies on agriculture which is not forthcoming

### Central Government Transfers

Central Government Transfers is the main source of the District revenue and it will contribute 90% of the total District Budget. The District expects to receive UGX 31,889,461,000 as Central Government Transfer funding in the Financial Year 2018/2019 with 16% increase registered from the previous approved annual budget of UGX 27,361,333,000. The increase is majorly attributed to the general increase in the IPFs from the central government such as sector conditional grant for staff salary enhancement which increased the wage from UGX 17,936,717,000 to UGX 20,014,912,000 and sector development grant which increased from UGX 2,103,176,000 to UGX 2,527,944,000. However the district expected to receive an increase in Other Government Transfers as a result of youth livelihood project, URF and UWEP

### Donor Funding

The total estimated revenue from donors expected to increase from UGX 1355,400,000 in the FY 2017/2018 to UGX. 3,207,580,000,000 in the Financial Year 2018/2019 representing 137% increase and this is attributed to the new funding of GPE (Global Partnership for Education )programme support from World Bank .The funding will also come from Health sector for instance Rakai Health Sciences Programme, UNICEF,WHO and GLOBAL FUND.

### Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Of March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	0	145,991	452,996
District Production Services	789,564	333,921	820,725
District Commercial Services	13,788	10,260	13,787
<b>Sub- Total of allocation Sector</b>	<b>803,352</b>	<b>490,172</b>	<b>1,287,507</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	1,018,138	678,686	1,992,941
District Engineering Services	79,500	49,066	35,000
<b>Sub- Total of allocation Sector</b>	<b>1,097,638</b>	<b>727,751</b>	<b>2,027,941</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	889,069	1,093,906	13,402,066
Secondary Education	1,544,391	1,262,927	2,511,854
Skills Development	390,085	224,252	619,144
Education & Sports Management and Inspection	10,755,506	7,876,310	323,592
Special Needs Education	5,000	0	0
<b>Sub- Total of allocation Sector</b>	<b>13,584,050</b>	<b>10,457,395</b>	<b>16,856,657</b>
<b>Sector :Health</b>			
Primary Healthcare	197,484	81,631	787,547

**Vote:549 Rakai District****FY 2018/19**

District Hospital Services	133,688	100,266	133,688
Health Management and Supervision	4,698,005	2,755,319	5,898,568
<b>Sub- Total of allocation Sector</b>	<b>5,029,177</b>	<b>2,937,215</b>	<b>6,819,802</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	568,954	188,267	599,778
Urban Water Supply and Sanitation	20,000	10,000	0
Natural Resources Management	621,333	85,577	221,081
<b>Sub- Total of allocation Sector</b>	<b>1,210,287</b>	<b>283,844</b>	<b>820,860</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	1,134,069	379,877	1,405,626
<b>Sub- Total of allocation Sector</b>	<b>1,134,069</b>	<b>379,877</b>	<b>1,405,626</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	4,421,518	3,436,417	4,341,353
Local Statutory Bodies	784,105	564,155	810,499
Local Government Planning Services	634,632	303,880	496,282
<b>Sub- Total of allocation Sector</b>	<b>5,840,256</b>	<b>4,304,452</b>	<b>5,648,134</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	569,053	403,913	559,261
Internal Audit Services	170,541	63,261	129,540
<b>Sub- Total of allocation Sector</b>	<b>739,594</b>	<b>467,174</b>	<b>688,801</b>



# Vote:549 Rakai District

# FY 2018/19

## SECTION B : Workplan Summary

### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,255,551</b>	<b>3,416,980</b>	<b>4,331,353</b>
District Unconditional Grant (Non-Wage)	100,025	62,290	145,025
District Unconditional Grant (Wage)	744,015	558,011	871,398
General Public Service Pension Arrears (Budgeting)	703,383	703,383	550,564
Gratuity for Local Governments	485,557	364,168	532,326
Locally Raised Revenues	90,000	71,950	100,000
Multi-Sectoral Transfers to LLGs_NonWage	228,718	171,538	226,069
Pension for Local Governments	1,528,968	1,146,726	1,574,149
Salary arrears (Budgeting)	231,000	231,000	231,337
Urban Unconditional Grant (Wage)	143,886	107,915	100,486
<b>Development Revenues</b>	<b>165,967</b>	<b>80,737</b>	<b>10,000</b>
District Discretionary Development Equalization Grant	15,967	15,967	10,000
Locally Raised Revenues	150,000	64,770	0
<b>Total Revenues shares</b>	<b>4,421,518</b>	<b>3,497,717</b>	<b>4,341,353</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	887,901	608,600	971,883
Non Wage	3,367,650	2,751,048	3,359,470
<b>Development Expenditure</b>			
Domestic Development	165,967	76,770	10,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,421,518</b>	<b>3,436,417</b>	<b>4,341,353</b>

### Narrative of Workplan Revenues and Expenditure

---

**Vote:549 Rakai District****FY 2018/19**

---

The department expects to receive total revenue of UGX 4,341,353,000 in the FY 2018/2019 compared to UGX 4,421,518,000 for FY 2017/2018 which is 2% decline. This is basically attributed to decline on DDEG IPFs, urban wage, Salary and Pension Arrears and locally generated revenue. The wage component for next FY is UGX 971,883,000 representing 22% of the departmental budget; Non-wage constitutes 77% which is UGX 3,359,470,000 while the GOU development is UGX 10,000,000 which less than 1%. The funds will be spent on, staff wage, pension and gratuity, operation costs, coordination& monitoring, Capacity Building activities and loan servicing of CAO's vehicle

**Vote:549 Rakai District****FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>569,053</b>	<b>541,844</b>	<b>559,261</b>
District Unconditional Grant (Non-Wage)	116,428	98,417	148,868
District Unconditional Grant (Wage)	292,453	219,339	295,153
Locally Raised Revenues	80,000	163,958	50,000
Urban Unconditional Grant (Wage)	80,172	60,129	65,240
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>569,053</b>	<b>541,844</b>	<b>559,261</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	372,625	162,950	360,393
Non Wage	196,428	240,963	198,868
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>569,053</b>	<b>403,913</b>	<b>559,261</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive UGX 559,261,000 in the FY 2018/2019 which is a decline from UGX 569,053,000 of FY 2017/2018 representing 2% drop as a result of a decline on district urban wage grant and local revenue. The source of funding will be District unconditional grants and locally raised revenue. The wage component for next FY is UGX 360,393,000 representing 64% of the departmental budget and Non-wage constitutes 36% which is UGX 198,868,000. The money will be spent on reviewing the available Local revenue sources, Property rates, updates the District revenue register and payment of staff salaries.

**Vote:549 Rakai District****FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>784,105</b>	<b>621,429</b>	<b>790,499</b>
District Unconditional Grant (Non-Wage)	294,293	253,551	245,789
District Unconditional Grant (Wage)	305,491	229,118	305,491
Locally Raised Revenues	161,690	121,786	229,788
Urban Unconditional Grant (Wage)	22,631	16,973	9,431
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
District Discretionary Development Equalization Grant	0	0	20,000
<b>Total Revenues shares</b>	<b>784,105</b>	<b>621,429</b>	<b>810,499</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	328,122	210,356	314,922
Non Wage	455,983	353,799	475,577
<b>Development Expenditure</b>			
Domestic Development	0	0	20,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>784,105</b>	<b>564,155</b>	<b>810,499</b>

**Narrative of Workplan Revenues and Expenditure**

The total revenue expected for the department in the FY 2018/2019 is UGX 810,499,000 of which UGX 314,922,000 is for wages, Non-wage is UGX 461,287,000 and development is UGX 20,000,000. The department expects to receive money from unconditional grant, locally generated revenue and DDEG grant. There is a slightly departmental revenue increase of 1% from the previous FY 2017/2018. The sector conditional grant wage will contribute 39% of the department resource envelope and 59% from the sector conditional non-wage grant, while 2% will come from domestic development. The increase in revenue source is because the department depends majorly on locally generated revenue which is forthcoming and DDEG grant allocated to the department. The funds will be spent on staff wages, Procurement management services, Staff recruitment services, land management services, Financial Accountability, Council Administration services and construction of 5stances lined pit latrine at District Service Commission office

**Vote:549 Rakai District****FY 2018/19*****Production and Marketing*****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>703,527</b>	<b>649,732</b>	<b>1,170,107</b>
District Unconditional Grant (Wage)	317,205	237,904	317,205
Locally Raised Revenues	20,000	0	0
Multi-Sectoral Transfers to LLGs_NonWage	0	145,991	0
Other Transfers from Central Government	63,787	38,936	0
Sector Conditional Grant (Non-Wage)	47,386	35,540	424,547
Sector Conditional Grant (Wage)	255,149	191,362	428,355
<b><i>Development Revenues</i></b>	<b>99,825</b>	<b>49,825</b>	<b>117,400</b>
District Discretionary Development Equalization Grant	4,000	4,000	0
Other Transfers from Central Government	50,000	0	0
Sector Development Grant	45,825	45,825	117,400
<b>Total Revenues shares</b>	<b>803,352</b>	<b>699,557</b>	<b>1,287,507</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	572,354	277,413	745,560
Non Wage	131,173	200,689	424,547
<b><i>Development Expenditure</i></b>			
Domestic Development	99,825	12,070	117,400
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>803,352</b>	<b>490,172</b>	<b>1,287,507</b>

**Narrative of Workplan Revenues and Expenditure**

---

**Vote:549 Rakai District****FY 2018/19**

---

The total revenue expected for the department in the FY 2018/2019 is UGX 1,287,507,000 of which UGX 745,560,000 is for wages. Non-wage is UGX 424,547,000 and UGX 117,400,000 for capital development expenditure. There is a general departmental revenue increment of 38% from the previous FY2017/2018. The sector conditional grant wage will contribute 58% of the department resource envelope, 33% from the sector conditional non-wage grant, while 9% will come from domestic development. The increment in non-wage and development grant is as a result of the new support to production extension services program that had been previously not budgeted for while the increase in wage is due to government's salary enhancement for staff in the FY 2018/2019. The funds will be spent on staff wages, DATIC support, Agricultural advisory services on crop, livestock and fisheries production including husbandry practices, pre-harvest and post-harvest management, enterprise association, business skills and market information.

**Vote:549 Rakai District****FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,198,277</b>	<b>3,148,708</b>	<b>5,621,568</b>
Sector Conditional Grant (Non-Wage)	284,990	213,743	333,001
Sector Conditional Grant (Wage)	3,892,700	2,919,525	5,267,981
Urban Unconditional Grant (Wage)	20,587	15,440	20,587
<b>Development Revenues</b>	<b>830,900</b>	<b>298,551</b>	<b>1,198,234</b>
District Discretionary Development Equalization Grant	25,500	25,500	22,000
Donor Funding	755,400	273,051	610,000
Locally Raised Revenues	50,000	0	0
Sector Development Grant	0	0	566,234
<b>Total Revenues shares</b>	<b>5,029,177</b>	<b>3,447,258</b>	<b>6,819,802</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,913,287	2,452,119	5,288,568
Non Wage	284,990	212,045	333,001
<b>Development Expenditure</b>			
Domestic Development	75,500	0	588,234
Donor Development	755,400	273,051	610,000
<b>Total Expenditure</b>	<b>5,029,177</b>	<b>2,937,215</b>	<b>6,819,802</b>

**Narrative of Workplan Revenues and Expenditure**

In the FY 2018/2019, the department expects to receive total revenue of UGX. 6,819,802,000 compared to UGX 5,029,177,000 received in FY 2017/2018 representing 35% increase. This is majorly attributed to an increase in the IPFs for sector conditional grant, introduction of development grant and salary enhancement for health staff. Close to 76% of the department budget will be spent on Salaries for staff and 6% are funds transferred to lower Health units for operation costs. Only 18% of the budget will be spent on development expenditure such upgrading of Kiziba HC II to HCIII, construction of 5stance lined pit latrine at Kimuli HC II, District co-funding of 20m for construction of maternity ward, Support to District led prog on HIV and Integrated community case on malaria.

**Vote:549 Rakai District****FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,599,500</b>	<b>9,304,353</b>	<b>13,316,640</b>
District Unconditional Grant (Wage)	108,005	81,004	108,005
Locally Raised Revenues	20,000	0	9,000
Other Transfers from Central Government	26,000	27,134	20,000
Sector Conditional Grant (Non-Wage)	1,654,870	1,103,247	1,859,126
Sector Conditional Grant (Wage)	10,790,625	8,092,968	11,320,509
<b>Development Revenues</b>	<b>984,551</b>	<b>1,631,946</b>	<b>3,540,017</b>
District Discretionary Development Equalization Grant	47,687	60,029	50,504
Donor Funding	0	635,053	2,517,580
Sector Development Grant	236,864	236,864	971,933
Transitional Development Grant	700,000	700,000	0
<b>Total Revenues shares</b>	<b>13,584,050</b>	<b>10,936,299</b>	<b>16,856,657</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	10,898,630	7,932,254	11,428,514
Non Wage	1,700,870	1,130,380	1,888,126
<b>Development Expenditure</b>			
Domestic Development	984,551	759,708	1,022,437
Donor Development	0	635,053	2,517,580
<b>Total Expenditure</b>	<b>13,584,050</b>	<b>10,457,395</b>	<b>16,856,657</b>

**Narrative of Workplan Revenues and Expenditure**

In the FY 2018/2019, the education sector expects to receive total revenue of UGX 16,856,657,000 compared to UGX.13,584,050,000/=.which 24% increase. This is majorly attributed to increase in the IPFs for development grant, Sector conditional grant to UPE & USE and salary enhancement of teachers. Close to 68% of the department budget will be spent on Salaries for staff and 11% are funds transferred to UPE, USE and Tertiary benefiting schools and operation costs. Only 11% of the budget will be spent on construction of lined pit latrines, staff quarters and classroom blocks



**Vote:549 Rakai District****FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,097,638</b>	<b>802,888</b>	<b>2,027,941</b>
District Unconditional Grant (Non-Wage)	10,000	8,722	10,000
District Unconditional Grant (Wage)	141,033	105,775	141,033
Locally Raised Revenues	80,000	15,273	25,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	362,576
Other Transfers from Central Government	200,000	630,629	1,452,680
Sector Conditional Grant (Non-Wage)	609,952	0	0
Urban Unconditional Grant (Wage)	56,652	42,489	36,652
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,097,638</b>	<b>802,888</b>	<b>2,027,941</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	197,686	74,867	177,685
Non Wage	899,952	652,884	1,850,255
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,097,638</b>	<b>727,751</b>	<b>2,027,941</b>

**Narrative of Workplan Revenues and Expenditure**

The roads and Engineering total revenue budget for FY 2018/2019 is UGX 2,027,941,000 of which UGX 25,000,000 is from locally generated revenue source and UGX 2,002,941,000 from central government transfer, the department registered a budget increase of 84% and this is due to increased other government transfer allocation to the district. 9 % ( UGX 177,685,000) of the department budget will be spent on Salaries for staff and 91 % ( UGX 1,850,256,000,000) for Routine &periodic maintenance of district roads and operation office costs

**Vote:549 Rakai District****FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>120,571</b>	<b>87,428</b>	<b>91,214</b>
District Unconditional Grant (Wage)	41,571	31,178	41,571
Locally Raised Revenues	4,000	0	4,500
Sector Conditional Grant (Non-Wage)	36,601	27,451	34,745
Support Services Conditional Grant (Non-Wage)	20,000	15,000	0
Urban Unconditional Grant (Wage)	18,399	13,799	10,399
<b>Development Revenues</b>	<b>468,383</b>	<b>468,383</b>	<b>508,564</b>
Sector Development Grant	447,745	447,745	487,512
Transitional Development Grant	20,638	20,638	21,053
<b>Total Revenues shares</b>	<b>588,954</b>	<b>555,811</b>	<b>599,778</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	59,969	23,336	51,969
Non Wage	60,601	41,845	39,245
<b>Development Expenditure</b>			
Domestic Development	468,383	133,086	508,564
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>588,954</b>	<b>198,267</b>	<b>599,778</b>

**Narrative of Workplan Revenues and Expenditure**

In FY 2018/2019 the department will receive total revenue of UGX 619,778,000 and this is an increase of 5% from that of the previous FY 2017/2018 as a result of increase in the IPFs for development and sector conditional grant. The funds will be spent on staff wages, monitoring and supervision for Construction of shallow wells, valley tank, line pit latrine, procurement of a departmental vehicle, repair of boreholes and organization of water meetings with the stakeholders for better service delivery to the community including family planning issues.

**Vote:549 Rakai District****FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>216,366</b>	<b>142,195</b>	<b>221,081</b>
District Unconditional Grant (Non-Wage)	8,000	540	8,000
District Unconditional Grant (Wage)	153,791	115,344	153,791
Locally Raised Revenues	20,000	380	25,000
Sector Conditional Grant (Non-Wage)	8,299	6,225	8,015
Urban Unconditional Grant (Wage)	26,275	19,707	26,275
<b>Development Revenues</b>	<b>404,967</b>	<b>10,333</b>	<b>0</b>
District Discretionary Development Equalization Grant	4,967	4,967	0
Donor Funding	400,000	5,367	0
<b>Total Revenues shares</b>	<b>621,333</b>	<b>152,528</b>	<b>221,081</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	180,067	73,066	180,066
Non Wage	36,299	7,144	41,015
<b>Development Expenditure</b>			
Domestic Development	4,967	0	0
Donor Development	400,000	5,367	0
<b>Total Expenditure</b>	<b>621,333</b>	<b>85,577</b>	<b>221,081</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive revenue of UGX 221,081,000 compared to UGX 621,333,000 received in FY 2017/2018 representing 65% decline, this is because the sector has not received funding commitments from the LVEMPII the major funder. However 81% of the departmental budget will be spent on staff wages and this shows that the sector is not adequately funded. The remaining 19% will be spent on Ensuring Sustainable and Productive Utilization of Natural Resources for Poverty Reduction, Enhanced Economic Growth and Improved Livelihoods.

**Vote:549 Rakai District****FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,129,069</b>	<b>499,752</b>	<b>1,405,626</b>
District Unconditional Grant (Non-Wage)	5,000	300	5,000
District Unconditional Grant (Wage)	328,205	246,154	328,205
Locally Raised Revenues	8,000	100	5,000
Other Transfers from Central Government	700,000	187,300	1,000,000
Sector Conditional Grant (Non-Wage)	58,233	43,675	54,790
Urban Unconditional Grant (Wage)	29,631	22,223	12,631
<b>Development Revenues</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	5,000	5,000	0
<b>Total Revenues shares</b>	<b>1,134,069</b>	<b>504,752</b>	<b>1,405,626</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	357,836	144,976	340,836
Non Wage	771,233	229,901	1,064,790
<b>Development Expenditure</b>			
Domestic Development	5,000	5,000	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,134,069</b>	<b>379,877</b>	<b>1,405,626</b>

**Narrative of Workplan Revenues and Expenditure**

The departmental revenue estimate for FY 2018/2019 is UGX 1,405,626,000 which is 24% increase compared to UGX 1,134,069,000 received in FY 2017/2018. The variation is due to increase in funding from youth livelihood and UWEP. Close to 71% of the departmental budget is for development through the YLP and UWEP. The funds will be spent on staff wages, Assessment and allocation of grant funds to Community and PWDS groups, facilitating FAL program and special interest groups and allocation of youth livelihood funds and UWEP funds.

# Vote:549 Rakai District

# FY 2018/19

## Planning

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>135,699</b>	<b>72,964</b>	<b>154,974</b>
District Unconditional Grant (Non-Wage)	40,000	23,440	60,000
District Unconditional Grant (Wage)	56,699	42,524	68,699
Locally Raised Revenues	19,000	7,000	20,000
Other Transfers from Central Government	20,000	0	0
Urban Unconditional Grant (Wage)	0	0	6,275
<b>Development Revenues</b>	<b>498,934</b>	<b>286,591</b>	<b>341,308</b>
District Discretionary Development Equalization Grant	55,073	42,731	39,821
Donor Funding	200,000	0	80,000
Multi-Sectoral Transfers to LLGs_Gou	243,861	243,860	221,487
<b>Total Revenues shares</b>	<b>634,632</b>	<b>359,555</b>	<b>496,282</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	56,699	22,280	74,974
Non Wage	79,000	30,440	80,000
<b>Development Expenditure</b>			
Domestic Development	298,934	251,160	261,308
Donor Development	200,000	0	80,000
<b>Total Expenditure</b>	<b>634,632</b>	<b>303,880</b>	<b>496,282</b>

## Narrative of Workplan Revenues and Expenditure

The departmental revenue estimate for FY 2018/2019 decreased by 22%, this is majorly attributed to the decrease in the DDEG IPFs allocated to the department where by DDEG has been most prioritized in the Education and Health sector. Also the sector has received less funding commitments from donor. The funds will be spent on staff wages, monitoring and supervision of projects, Conducting Internal Assessment, rehabilitation of community roads in the LLGs and birth registration activities

**Vote:549 Rakai District****FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>170,541</b>	<b>100,706</b>	<b>129,540</b>
District Unconditional Grant (Non-Wage)	40,000	13,050	40,000
District Unconditional Grant (Wage)	70,729	53,047	58,728
Locally Raised Revenues	19,000	4,000	10,000
Urban Unconditional Grant (Wage)	40,812	30,609	20,812
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>170,541</b>	<b>100,706</b>	<b>129,540</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	111,541	46,311	79,540
Non Wage	59,000	16,950	50,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>170,541</b>	<b>63,261</b>	<b>129,540</b>

**Narrative of Workplan Revenues and Expenditure**

The Internal Audit department plan to receive UGX 129,540,000 for FY 2018/2019 Compared to UGX 170, 541,000 approved budget for the FY 2017/2018. This will include local revenue-UGX 10,000,000, Unconditional grant(Non-wage)-UGX 40,000,000 and Wages-79,540,000. The decline in expected revenue is due to reduced district and urban wage allocation to the department due to recent restructuring of the department by Public Service Ministry. The funds will be spent on staff wages, Auditing of District departments, Health Centres, Schools and LLGs

## Vote:549 Rakai District

FY 2018/19

## Section C: Annual Workplan Outputs

## WorkPlan: 1a Administration

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
<b>Programme: 13 81 District and Urban Administration</b>			
<b>Class Of OutPut: Higher LG Services</b>			
<b>OutPut: 13 81 01 Operation of the Administration Department</b>			
Non Standard Outputs:	Cross border and District Security meetings held to promote security and cooperation in the District & E. Africa, Quarterly disciplinary Committee meetings held at District Headquarters Weekly Administrative Officers' meetings held at District Headqu Holding and facilitating Cross border and District Security meetings to promote security and cooperation in the District & E.A Holding and facilitating Quarterly disciplinary Committee meetings. Holding and facilitating weekly Administrative Officer	Cross border and District Security meetings held to promote security and cooperation in the District & E. Africa, Quarterly disciplinary Committee meetings held at District Headquarters Weekly Administrative Officers' meetings held at District HeadquCross border and District Security meetings held to promote security and cooperation in the District & E. Africa, Quarterly disciplinary Committee meetings held at District Headquarters Weekly Administrative Officers' meetings held at District HeadquCross border and District Security meetings held to promote security and cooperation in the District & E. Africa, Quarterly disciplinary Committee meetings held at District Headquarters Weekly Administrative Officers' meetings held at District Headqu	Cross border and District Security meetings held, Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, loan for CAO's procured vehicle serviced, attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district Holding of Cross border and District Security meetings, Holding of Quarterly disciplinary Committee meetings and Weekly TPC meetings at District Headquarter, servicing of loan for CAO's procured vehicle, attending meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district
Wage Rec't:	0	0	0
Non Wage Rec't:	75,077	56,308	125,155
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>75,077</b>	<b>56,308</b>	<b>125,155</b>

## Vote:549 Rakai District

FY 2018/19

**OutPut: 13 81 02 Human Resource Management Services**

%age of LG establish posts filled	9090 % age of LG established posts filled	9090 % age of LG established posts filled9090 % age of LG established posts filled9090 % age of LG established posts filled	9090 % of LG established posts filled
%age of pensioners paid by 28th of every month	9999% age of pensioners paid salaries by 28th of every month	9999% age of pensioners paid salaries by 28th of every month9999% age of pensioners paid salaries by 28th of every month9999% age of pensioners paid salaries by 28th of every month	9999% of pensioners paid salaries by 28th of every month
%age of staff appraised	9090 % age of staff appraised	9090 % age of staff appraised9090 % age of staff appraised9090 % age of staff appraised	9090 % of staff appraised
%age of staff whose salaries are paid by 28th of every month	9999% age of staff paid salaries by 28th of every month	9999% age of staff paid salaries by 28th of every month9999% age of staff paid salaries by 28th of every month9999% age of staff paid salaries by 28th of every month	9999% of staff paid salaries by 28th of every month
Non Standard Outputs:	Paid staff salaries in the department i.e for PAS, Town Clerks,8SAS,parish chiefs, SPO, RO, secretaries, office attendants, Drivers both at district headquarters and in 22 LLGs, Prepared and submitted staff pay change reports, Printed payrolls, p Preparation for payment of staff salaries by filling and submitting pay change reports, Printing and distribution of payrolls, procuring of assorted stationery, payment of internet subscription fee, appraising of Staff coordinating of Human Resource	Paid staff salaries in the department i.e for PAS, Town Clerks,8SAS,parish chiefs, SPO, RO, secretaries, office attendants, Drivers both at district headquarters and in 22 LLGs, Prepared and submitted staff pay change reports, Printed payrolls, pPaid staff salaries in the department i.e for PAS, Town Clerks,8SAS,parish chiefs, SPO, RO, secretaries, office attendants, Drivers both at district headquarters and in 22 LLGs, Prepared and submitted staff pay change reports, Printed payrolls, pPaid staff salaries in the department i.e for PAS, Town Clerks,8SAS,parish chiefs, SPO, RO, secretaries, office attendants, Drivers both at district headquarters and in 22 LLGs, Prepared and submitted staff pay change reports, Printed payrolls, p	Staff salaries verified, Staff salary processed, Prepared and submitted staff pays change reports, Human Resource department coordinated appraising of Staff Verifying of Staff salaries, processing of Staff salary, Preparation and submitting of staff pays change reports, Human Resource department coordinating appraising of Staff
Wage Rec't:	887,901	665,926	971,883
Non Wage Rec't:	2,965,037	2,223,778	2,895,428
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,852,938</b>	<b>2,889,704</b>	<b>3,867,311</b>

**OutPut: 13 81 03 Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	YESAvailability and implemented capacity building policy and plan	YESAvailability and implemented capacity building policy and planYESAvailability and implemented capacity building policy and	YESAvailability and implemented capacity building policy and plan
---	---	---	---



## Vote:549 Rakai District

FY 2018/19

No. (and type) of capacity building sessions undertaken	4Mentored 9 LLGs in performance management, Inducted all newly recruited staff at District level, Trained District Councilors in management and leadership skills in LGs Trained 9 LLGs in community participation and mobilisation	planYESAvailability and implemented capacity building policy and plan 1Mentored 9 LLGs in performance management1Inducted all newly recruited staff at District level1Trained District Councilors in management and leadership skills in LGs	4Newly 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
Non Standard Outputs:	Monitored CBG activities Facilitated HRD activities Monitoring of CBG activities Facilitating HRD activities	Monitored CBG activities Facilitated HRD activities Monitored CBG activities Facilitated HRD activities Monitored CBG activities Facilitated HRD activities	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 Induction of Newly recruited staff, mentoring of Heads of Departments and sectors, Senior Assistant Secretaries, Head teachers and Health in charges on working methods, budgeting and Planning, training of Staff on preparation for retirement and exit of public service
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	5,000
Domestic Dev't:	9,967	7,475	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>19,967</b>	<b>14,975</b>	<b>5,000</b>

**OutPut: 13 81 04Supervision of Sub County programme implementation**

Non Standard Outputs:	9 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement in the entire district 9 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement in the entire district	9 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement in the entire district9 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement in the entire district9 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement in the entire district	11 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement in the entire district Monitoring, supervising and mentoring of 11 Lower Local Government Administrative centres, schools and Health facilities for performance improvement in the entire district
Wage Rec't:	0	0	0
Non Wage Rec't:	40,000	30,000	45,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0

## Vote:549 Rakai District

FY 2018/19

	Total For KeyOutput	40,000	30,000	45,000
<b>OutPut: 13 81 05Public Information Dissemination</b>				
Non Standard Outputs:	Publicized District information, Placed District advertisements & announcements in Newspapers and on recognised radio stations, Procured News papers for District Chairperson, CAO, DCAO, CFO and Information Officer Publicizing District information, Placing District advertisements & announcements in Newspapers and on radio stations, procuring of news papers for District Chairperson, CAO, DCAO, CFO and Information Officer	Publicized District information, Placed District advertisements & announcements in Newspapers and on recognised radio stations, Procured News papers for District Chairperson, CAO, DCAO, CFO and Information OfficerPublicized District information, Placed District advertisements & announcements in Newspapers and on recognised radio stations, Procured News papers for District Chairperson, CAO, DCAO, CFO and Information OfficerPublicized District information, Placed District advertisements & announcements in Newspapers and on recognised radio stations, Procured News papers for District Chairperson, CAO, DCAO, CFO and Information Officer	Publicized District information, Placed District advertisements & announcements in Newspapers and on recognised radio stations, Procured Newspapers for District Chairperson, CAO, DCAO, CFO and Information Officer Publicizing District information, Placing District advertisements& announcements in Newspapers and on radio stations, procuring of newspapers for District Chairperson, CAO, DCAO, CFO and Information Officer	
Wage Rec't:	0	0	0	
Non Wage Rec't:	10,000	7,500	5,000	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>5,000</b>	

# Vote:549 Rakai District

FY 2018/19

## OutPut: 13 81 06Office Support services

Non Standard Outputs:	Provided for minor office retooling at district Headquarters. Provided for minor repair and fueling of the generator at district Headquarters. Made arrangements for the decent burial of District staff in and outside the district Provided for special Providing of minor office retooling Providing of minor repair and fueling of the generator. Made arrangements for the decent burial of staff Providing of special meals during meetings Providing welfare to staff, entertainment and office imprest Provi	Provided for minor office retooling at district Headquarters. Provided for minor repair and fueling of the generator at district Headquarters. Made arrangements for the decent burial of District staff in and outside the district Provided for specialProvided for minor office retooling at district Headquarters. Provided for minor repair and fueling of the generator at district Headquarters. Made arrangements for the decent burial of District staff in and outside the district Provided for specialProvided for minor office retooling at district Headquarters. Provided for minor repair and fueling of the generator at district Headquarters. Made arrangements for the decent burial of District staff in and outside the district Provided for special	Provided for minor office retooling at district Headquarters. Made arrangements for the decent burial of District staff in and outside the district, provided for special meals during meetings at district Headquarters, Provided for the welfare of staff, entertainment and office imprest at district headquarters, Provided for general purchase 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 of office stationery and purchase of stationery
Wage Rec't:	0	0	0
Non Wage Rec't:	7,000	5,250	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>5,000</b>

## OutPut: 13 81 08Assets and Facilities Management

Non Standard Outputs:	none n/a	nonenonenone	Assets and Facilities management monitored reports generatedMonitoring of Assets and Facilities management
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>5,000</b>

## OutPut: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery, submitting pay change reports, Printing and distribution of payrolls, procuring of assorted stationery	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery,Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery,Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery,	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery,submitting pay change reports, Printing and distribution of payrolls, procuring of assorted stationery
Wage Rec't:	0	0	0

**Vote:549 Rakai District****FY 2018/19**

Non Wage Rec't:	11,818	8,863	11,818
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>11,818</b>	<b>8,863</b>	<b>11,818</b>

**OutPut: 13 81 11Records Management Services**

%age of staff trained in Records Management	8080% age of staff trained in records management	50Percentage of staff trained in records management60Percentage of staff trained in records management70Percentage of staff trained in records management	80%80% age of staff trained in records management
Non Standard Outputs:	none n/a	nonenonenone	80% age of staff trained in records managementTraining of all staff and District level and in 11LLGs in records management
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	8,000
Domestic Dev't:	6,000	4,500	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>11,000</b>	<b>8,250</b>	<b>8,000</b>

**OutPut: 13 81 13Procurement Services**

Non Standard Outputs:	Advertised for procurements for goods, works and services for health units, schools and LLGs in news papers and notice boards in the entire district Advertising for procuring of goods, works and services for health units, schools and LLGs in news papers and notice boards in the entire district	Advertised for procurements for goods, works and services for health units, schools and LLGs in news papers and notice boards in the entire districtAdvertising for procurements for goods, works and services for health units, schools and LLGs in news papers and notice boards in the entire districtAdvertising for procurements for goods, works and services for health units, schools and LLGs in news papers and notice boards in the entire district	Advertised for procurements for goods, works and services for health units, schools and LLGs in news papers and notice boards in the entire districtAdvertising for procuring of goods, works and services for health units, schools and LLGs in news papers and notice boards in the entire district
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	8,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>8,000</b>

**Class Of OutPut: Lower Local Services****OutPut: 13 81 51Lower Local Government Administration**

Non Standard Outputs:		Local Service Tax transferred to LLGsTransferring of Local Service Tax to LLGs	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	20,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0

# Vote:549 Rakai District

FY 2018/19

Total For KeyOutput	0	0	20,000
---------------------	---	---	--------

## Class Of OutPut: Capital Purchases

### OutPut: 13 81 72Administrative Capital

Non Standard Outputs:	none n/a	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 Induction of Newly recruited staff, mentoring of Heads of Departments and sectors, Senior Assistant Secretaries, Head teachers and Health in charges on working methods, budgeting and Planning, training of Staff on preparation for retirement and exit of public service	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	150,000	112,500	10,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>150,000</b>	<b>112,500</b>	<b>10,000</b>
Wage Rec't:	887,901	665,926	971,883
Non Wage Rec't:	3,138,932	2,354,199	3,133,401
Domestic Dev't:	165,967	124,475	10,000
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>4,192,800</b>	<b>3,144,600</b>	<b>4,115,284</b>

## Vote:549 Rakai District

FY 2018/19

## WorkPlan: 2 Finance

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
-----------------------	--	--	---

*Programme: 14 81 Financial Management and Accountability(LG)***Class Of OutPut: Higher LG Services***OutPut: 14 81 01LG Financial Management services*

Non Standard Outputs:	Management, Control and maintenance of the District Cash Inflows and outflow expenditure are in line with approved items Performance Reports, Monthly Financial statements and Declaration of monthly releases  Board of Survey report produced and recomm Budgetary controls, circulation of guided lines, initiation of payments and processing of payments to respective beneficiaries.	Management, Control and maintenance of the District Cash Inflows and outflow expenditure are in line with approved items Performance Reports, Monthly Financial statements and Declaration of monthly releases  Board of Survey report produced and recomm Management, Control and maintenance of the District Cash Inflows and outflow expenditure are in line with approved items Performance Reports, Monthly Financial statements and Declaration of monthly releases  Board of Survey report produced and recomm Management, Control and maintenance of the District Cash Inflows and outflow expenditure are in line with approved items Performance Reports, Monthly Financial statements and Declaration of monthly releases  Board of Survey report produced and recomm	Staff salaries paid by the 28th day of the month for 12 months, 12 departmental monthly meetings held. Twelve budget desk meetings held. Management and Control of the District Cash Inflows and Outflow expenditure is in line with approved items. Performance Reports, Monthly Financial statements and Board of Survey report produced Circulation of financial guide lines, Initiation and processing of payments to respective beneficiaries. Declaration of quarterly releases, Staff salaries paid by the 28th day of the month for 12 months, 12 departmental monthly meetings held. Twelve budget desk meetings held. Management and Control of the District Cash Inflows and Outflow expenditure is in line with approved items. Performance Reports, Monthly Financial statements and Board of Survey report produced Circulation of financial guide lines, Initiation and processing of payments to respective beneficiaries. Declaration of quarterly releases,
Wage Rec't:	372,625	279,469	360,393
Non Wage Rec't:	56,428	42,321	48,440
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>429,053</b>	<b>321,790</b>	<b>408,833</b>

## Vote:549 Rakai District

FY 2018/19

**OutPut: 14 81 02 Revenue Management and Collection Services**

Value of LG service tax collection	120000000Shs.120,000,000= of Local Service Tax collected from Civil Servants,NGOs,Private Institutions and business community in the entire district	50000000Shs.50,000,000= of Local Service Tax collected from Civil Servants,NGOs,Private Institutions and business community in the entire district60000000Shs.60,000,000= of Local Service Tax collected from Civil Servants,NGOs,Private Institutions and business community in the entire district50000000Shs.5,000,000= of Local Service Tax collected from Civil Servants,NGOs,Private Institutions and business community in the entire district	279845000UGX 279,845,000= of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district
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 r 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. Carried out regular inspection of revenue collection points in the entire district Invited bidders and submitted applications for rEnumerated 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 rEnumerated 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 rEnumerated 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 r	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
Wage Rec't:	0	0	0
Non Wage Rec't:	30,000	22,500	20,428
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>20,428</b>

**OutPut: 14 81 03 Budgeting and Planning Services**

Non Standard Outputs:	Budget performance Monitored and Review Report prepared and presented to executive committee for deliberation. Budget Desk sat to harmonise priorities set by TPC, and Executive committee. Planning meetings held to identify priorities, Budget desk	Budget performance Monitored and Review Report prepared and presented to executive committee for deliberation. Budget Desk sat to harmonise priorities set by TPC, and Executive committee. Planning meetings held to identify priorities, Budget desk	Budget desk issues IPS to sector departments, planning meetings held to identify sector priorities, Budget Desk sat to harmonize priorities set by TPC. Budget Report prepared and presented to executive committee for deliberation. Preparing of performance reports for presentation to sector
-----------------------	--	--	---

## Vote:549 Rakai District

FY 2018/19

	iss Preparing of performance reports for presentation to sector committees	issBudget performance Monitored and Review Report prepared and presented to executive committee for deliberation. Budget Desk sat to harmonise priorities set by TPC, and Executive committee. Planning meetings held to identify priorities, Budget desk issBudget performance Monitored and Review Report prepared and presented to executive committee for deliberation. Budget Desk sat to harmonise priorities set by TPC, and Executive committee. Planning meetings held to identify priorities, Budget desk iss	committees, District Budget Desk coordinates and compiles the annual work plans for onward submission to council for deliberation Issuing of IPS to sector departments, holding of planning meetings to identify sector priorities, harmonization of sector priorities set by TPC, Budget Report preparation and presentation to executive committee for deliberation, Preparing of performance reports for presentation to sector committees, coordination and compilation of the annual work plans and budget for onward submission to council for deliberation	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	30,000	22,500	20,000
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>20,000</b>

*OutPut: 14 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 levels Ensured proper procurement Enforcing of accountabilities from departments and LLGs and preparation of financial statements	Enforced accountabilities at Departmental and LLG level, Monitored votes and commitment control system, Transferred funds timely to respective beneficiaries Ensured proper receipting of funds transferred at various levels Ensured proper procurement Enforced accountabilities at Departmental and LLG level, Monitored votes and commitment control system, Transferred funds timely to respective beneficiaries Ensured proper receipting of funds transferred at various levels Ensured proper procurement Enforced accountabilities at Departmental and LLG level, Monitored votes and commitment control system, Transferred funds timely to respective beneficiaries Ensured proper receipting of funds transferred at various levels Ensured proper procurement	Enforced accountabilities at Departmental and LLG level, Monitored votes and commitment control system, Transferred funds timely to respective beneficiaries Ensured proper receipting of funds transferred at various Levels, 100% of invoices approved and paid on a weekly basis. Payment files with printed voucher maintained and updated on a weekly basis Enforcing of accountabilities from departments and LLGs and preparation of financial statements
Wage Rec't:	0	0	0
Non Wage Rec't:	30,000	22,500	20,000
Domestic Dev't:	0	0	0



# Vote:549 Rakai District

FY 2018/19

Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>20,000</b>

## OutPut: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2017The Annual Final Accounts were submitted to the Auditor General Masaka on 31/08/2017	31/08/2017The Annual Final Accounts were submitted to the Auditor General Masaka on 31/08/201731/08/2017The Annual Final Accounts were submitted to the Auditor General Masaka on 31/08/201731/08/2017The Annual Final Accounts were submitted to the Auditor General Masaka on 31/08/2017	2018-08-31The Annual Final Accounts were submitted to the Auditor General Masaka on 31/08/2018
---	--	--	--

### Non Standard Outputs:

Responded to Audit queries raised by both the Internal Audit and Auditor General Mentored and supervised LLG staff in financial management Attended PAC sessions Consulted with the Desk Officer in charge IFMS at the MoFPED Attended Entry and Exist me Attending of entry and exit meetings at Auditor Generals office.	Responded to Audit queries raised by both the Internal Audit and Auditor General Mentored and supervised LLG staff in financial management Attended PAC sessions Consulted with the Desk Officer in charge IFMS at the MoFPED Attended Entry and Exist meResponded to Audit queries raised by both the Internal Audit and Auditor General Mentored and supervised LLG staff in financial management Attended PAC sessions Consulted with the Desk Officer in charge IFMS at the MoFPED Attended Entry and Exist meResponded to Audit queries raised by both the Internal Audit and Auditor General Mentored and supervised LLG staff in financial management Attended PAC sessions Consulted with the Desk Officer in charge IFMS at the MoFPED Attended Entry and Exist me	Responded to Audit queries raised by both the Internal Audit and Auditor General Mentored and supervised LLG staff in financial management Attended PAC sessions, consulted with the Desk Officer in charge IFMS at the MoFPED Attended Entry and Exist me Attending of entry and exit meetings at Auditor General's office Responding to Audit queries raised by both the Internal Audit and Auditor General
--	---	---

Wage Rec't:	0	0	0
Non Wage Rec't:	20,000	15,000	20,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>20,000</b>

# Vote:549 Rakai District

FY 2018/19

## OutPut: 14 81 06Integrated Financial Management System

Non Standard Outputs:	Attending of entry and exit meetings at Auditor Generals office. Facilitating IFMS operation	Attending of entry and exit meetings at Auditor Generals office. Attending of entry and exit meetings at Auditor Generals office.	100% of transactions initiated on the IFMS completed on time. IFMS computers, Generator& and servers serviced The IFMS operational costs paid on time. Initiation of procurement for service providers 100% of transactions initiated on the IFMS completed on time. IFMS computers, Generator& and servers serviced The IFMS operational costs paid on time. Initiation of procurement for service providers
Wage Rec't:	0	0	0
Non Wage Rec't:	30,000	22,500	30,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>30,000</b>

# Vote:549 Rakai District

FY 2018/19

## OutPut: 14 81 08Sector Management and Monitoring

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

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	40,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
Wage Rec't:	372,625	279,469	360,393
Non Wage Rec't:	196,428	147,321	198,868
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>569,053</b>	<b>426,790</b>	<b>559,261</b>

## Vote:549 Rakai District

FY 2018/19

## WorkPlan: 3 Statutory Bodies

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
-----------------------	--	--	---

*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***OutPut: 13 82 01LG Council Adminstration services*

Non Standard Outputs:	Paid salary to staff in the department, Paid office imprest and unpaid bills, Paid pledges and subscription to ULGA, Produced mandatory sets of minutes and reports, paid fuel imprest, procured and serviced departmental computer, procured assorted sta Payment of salary to staff in the department, Preparing payments for office imprest, unpaid bills, pledges a and subscription to ULGA ,Holding of District Council meetings	Paid salary to staff in the department, Paid office imprest and unpaid bills, Paid pledges and subscription to ULGA, Produced mandatory sets of minutes and reports, paid fuel imprest, procured and serviced departmental computer, procured assorted staPaid salary to staff in the department, Paid office imprest and unpaid bills, Paid pledges and subscription to ULGA, Produced mandatory sets of minutes and reports, paid fuel imprest, procured and serviced departmental computer, procured assorted staPaid salary to staff in the department, Paid office imprest and unpaid bills, Paid pledges and subscription to ULGA, Produced mandatory sets of minutes and reports, paid fuel imprest, procured and serviced departmental computer, procured assorted sta	Paid salary to staff in the department, Paid office imprest and unpaid bills, Paid pledges and subscription to ULGA, Produced mandatory sets of minutes and reports, paid fuel imprest, procured and serviced departmental computer, procured assorted stationary, paid for welfare & entertainment (special meals & drinks) and paid retainer fee to DSC members.Payment of salary to staff in the department, Preparing payments for office imprest, unpaid bills, pledges a and subscription to ULGA ,Holding of District Council meetings
Wage Rec't:	328,122	246,092	314,922
Non Wage Rec't:	45,490	34,118	140,577
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>373,613</b>	<b>280,209</b>	<b>455,499</b>

## Vote:549 Rakai District

FY 2018/19

**OutPut: 13 82 02LG procurement management services**

Non Standard Outputs:	Advertised, produced procurement plan and Quarterly reports,12 DCC meetings held, prepared bid documents for construction of roads, latrines, classrooms, shallow wells ,ferro cement tanks and boreholes, Evaluated bids and prepared contract documents Preparation of procurement plan, preparation of bid documents for works, goods and services to be procured, preparation of quarterly reports, Holding of DCC meetings, arranging of evaluation meetings for bids and awarding of contracts, arranging of s	Advertised, produced procurement plan and Quarterly reports,12 DCC meetings held, prepared bid documents for construction of roads, latrines, classrooms, shallow wells ,ferro cement tanks and boreholes, Evaluated bids and prepared contract documentsAdvertised, produced procurement plan and Quarterly reports,12 DCC meetings held, prepared bid documents for construction of roads, latrines, classrooms, shallow wells ,ferro cement tanks and boreholes, Evaluated bids and prepared contract documentsAdvertised, produced procurement plan and Quarterly reports,12 DCC meetings held, prepared bid documents for construction of roads, latrines, classrooms, shallow wells ,ferro cement tanks and boreholes, Evaluated bids and prepared contract documents	Advertised, produced procurement plan and Quarterly reports,12DCC meetings held, prepared bid documents for construction of roads, latrines, classrooms, shallow wells ,ferro cement tanks and boreholes, Evaluated bids and prepared contract documentsPreparation of procurement plan, preparation of bid documents for works, goods and services to be procured, preparation of quarterly reports, Holding of DCC meetings, arranging of evaluation meetings for bids and awarding of contracts, arranging of sign agreements
Wage Rec't:	0	0	0
Non Wage Rec't:	5,300	3,975	5,300
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,300</b>	<b>3,975</b>	<b>5,300</b>

**OutPut: 13 82 03LG staff recruitment services**

Non Standard Outputs:	Recruited 100 primary school teachers and 50 health personnel, Revalidation of appointment of primary school teachers and Health workers at county level Reviewed appointments in district public service in order to ensure that appointments conform wit Arranging meetings for recruitment/interviewing, Revalidation of teachers and health workers, Holding of District Service Commission meetings to review appointments, confirmation and handling of disciplinary cases, Preparation of payments for DSC Cha	Recruited 100 primary school teachers and 50 health personnel, Revalidation of appointment of primary school teachers and Health workers at county level Reviewed appointments in district public service in order to ensure that appointments conform witRevalidation of appointment of primary school teachers and Health workers at county level Reviewed appointments in district public service in order to ensure that appointments conform to all provisions governing selection and recruitment as per the cRevalidation of appointment of primary school teachers and Health workers at county level Reviewed appointments in district public service in order to ensure that appointments conform to all provisions governing selection and recruitment as per the c	Recruited primary school teachers and health personnel, Re-validation of appointment of primary school teachers and Health workers, Confirmed staff in the respective appointments, Handled and concluded disciplinary cases submitted to the Commission. Paid salary to Chairperson DSC, Grant of study leave, Promoted staff in the respective appointments, Payment for retainer fee, Pension and Gratuity for retired civil servants Arranging meetings for recruitment/interviewing, Holding of DSC meetings to review appointments, confirmation and handling of disciplinary cases
-----------------------	--	---	---

**Vote:549 Rakai District****FY 2018/19**

Wage Rec't:	0	0	0
Non Wage Rec't:	38,307	28,731	38,307
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>38,307</b>	<b>28,731</b>	<b>38,307</b>

***OutPut: 13 82 04LG Land management services***

Non Standard Outputs:	mediated land disputes in the entire district Holding of land disputes meetings	mediated land disputes in the entire districtmediated land disputes in the entire districtmediated land disputes in the entire district	Land applications granted, leases renewed and lease extensions cleared throughout the district,Convened 8 Land Board meetings to consider land applications.Convened 8 Land Board meetings to consider land applications.Convened 8 Land Board meetings to consider land applications.carry out field visits of selected applicants in the entire district,Convening of Land Board meetings to consider land applications received.
Wage Rec't:	0	0	0
Non Wage Rec't:	8,036	6,027	8,036
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>8,036</b>	<b>6,027</b>	<b>8,036</b>

***OutPut: 13 82 05LG Financial Accountability***

No. of Auditor Generals queries reviewed per LG	12Reviewed Auditor Generals queries for the District and 8 LLGs.	3Reviewed Auditor Generals queries for the District and 8 LLGs.3Reviewed Auditor Generals queries for the District and 8 LLGs.3Reviewed Auditor Generals queries for the District and 8 LLGs.	12Reviewed Auditor Generals queries for the District and 8 LLGs.
No. of LG PAC reports discussed by Council	8reports discussed by the District Council.	2reports discussed by the District Council.2reports discussed by the District Council.2reports discussed by the District Council.	8reports discussed by the District Council.
Non Standard Outputs:	Carried out 4 field visits to ascertain value for money in the LLGs Held 24 meetings to review Auditor Generals and internal audit reports Produced reports Holding of PAC meetings to review Auditor Generals and District Internal Audit reports, Field visits to District and LLGs implemented projects to ascertain value for money		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 reports, Holding of PAC meetings to review Auditor Generals and District Internal Audit reports, Field visits to District and LLGs implemented projects to ascertain value for money Holding of PAC meetings to review Auditor Generals and District Internal Audit reports, Field visits to District and LLGs implemented projects to ascertain value for money
Wage Rec't:	0	0	0
Non Wage Rec't:	14,784	11,088	13,456

## Vote:549 Rakai District

FY 2018/19

Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>14,784</b>	<b>11,088</b>	<b>13,456</b>

*OutPut: 13 82 06LG Political and executive oversight*

Non Standard Outputs:	<p>Held 12 monthly Executive Committee meetings Carried out political monitoring of District projects &amp; activities in 8 sub-counties and Town councils e.g Kacheera, Lwamaggwa, Kagamba, Ddwaniro, Rakai T.C Byakabanda, Kyalulungira, Kiziba and Lwanda s Holding of monthly Executive Committee meetings, Monitoring of District projects &amp; activities in 22 LLGs i.e Kacheera, Lwamaggwa, Kagamba, Dwaniro, Rakai T.C Byakabanda, Kyalulungira, Kiziba, Lwanda, Kyotera T.c, Nabigasa, Kasaali, Kalisizo T.C, Ka</p>	<p>Held 3 monthly Executive Committee meetings Carried out political monitoring of District projects &amp; activities in 8 sub-counties and Town councils e.g Kacheera, Lwamaggwa, Kagamba, Ddwaniro, Rakai T.C Byakabanda, Kyalulungira, Kiziba and Lwanda suHeld 3 monthly Executive Committee meetings Carried out political monitoring of District projects &amp; activities in 8 sub-counties and Town councils e.g Kacheera, Lwamaggwa, Kagamba, Ddwaniro, Rakai T.C Byakabanda, Kyalulungira, Kiziba and Lwanda suHeld 3 monthly Executive Committee meetings Carried out political monitoring of District projects &amp; activities in 8 sub-counties and Town councils e.g Kacheera, Lwamaggwa, Kagamba, Ddwaniro, Rakai T.C Byakabanda, Kyalulungira, Kiziba and Lwanda su</p>	<p>Held 12 monthly Executive Committee meeting, Carried political monitoring of District projects and activities in 10 sub-counties and Town council Kifamba, Kibanda, Kacheera, Lwamaggwa, Kagamba, Ddwaniro, Byakabanda, Kyalulungira, Kiziba, Lwanda and Rakai T.C respectively. Paid salaries to executive committee members and Chairpersons L.C III, Paid Ex-gratia to chairpersons LC I, LCII and monthly stipend for District councilors and gratuity, Reviewed financial status of the district, Discussed internal Audit and PAC reports, discussed Enhancement Plan, DDP,CBG, Discussed the District Annual budget and procurement for FY2018/2019 before presentation to the district council, attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district Holding of monthly Executive Committee meetings, Monitoring of District projects &amp; activities in 11LLGs.Preparation and production of monitoring reports, Payment of Salary to District Executive Committee Members and Chairpersons L.C III, Payment of Ex-gratia to Chairpersons LC I and II and monthly stipend for District Councilors and gratuity Reviewing financial status of the District of the District, Discussion of Internal Audit and PAC reports</p>
Wage Rec't:	0	0	0
Non Wage Rec't:	208,185	156,139	134,021
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>208,185</b>	<b>156,139</b>	<b>134,021</b>

# Vote:549 Rakai District

# FY 2018/19

## OutPut: 13 82 07 Standing Committees Services

Non Standard Outputs:	Held 6 Sectoral Committee meetings Reviewed and discussed departmental activities and progress reports Held 6 Council meetings Held 2 field visits per Sectoral Committee in LLGs Holding of Sectoral Committee meetings Reviewing and discussion of Departmental Activities and Progress Reports Holding of District Council meetings Holding of field visits per Sectoral Committee in LLGs	Held 2 Sectoral Committee meetings Reviewed and discussed departmental activities and progress reports Held 2 Council meetings Held 2 field visits per Sectoral Committee in LLGs Held 1 Sectoral Committee meetings Reviewed and discussed departmental activities and progress reports Held 1 Council meetings Held 2 field visits per Sectoral Committee in LLGs Held 2 Sectoral Committee meetings Reviewed and discussed departmental activities and progress reports Held 2 Council meetings Held 2 field visits per Sectoral Committee in LLGs	Held 6 Sectoral Committee meetings, Reviewed and discussed departmental activities and progress, reports, Held 6 Council meetings, Held 2 field visits per Sectoral Committee in the Lower Local Government Holding of Sectoral Committee meetings, Reviewing and discussion of Departmental Activities and Progress Reports, Holding of District Council meetings holding of field visits per Sectoral Committee in LLGs
Wage Rec't:	0	0	0
Non Wage Rec't:	135,880	101,910	135,880
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>135,880</b>	<b>101,910</b>	<b>135,880</b>

## Class Of OutPut: Capital Purchases

## OutPut: 13 82 72 Administrative Capital

Non Standard Outputs:			Constructed 5 stances lined pit latrine at District Service Commission OfficesConstruction of 5 stances lined pit latrine at District Service Commission Offices
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	20,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
Wage Rec't:	328,122	246,092	314,922
Non Wage Rec't:	455,983	341,987	475,577
Domestic Dev't:	0	0	20,000
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>784,105</b>	<b>588,079</b>	<b>810,499</b>



**Vote:549 Rakai District****FY 2018/19****WorkPlan: 4 Production and Marketing**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
-----------------------	--	--	---

***Programme: 01 81 Agricultural Extension Services*****Class Of OutPut: Higher LG Services*****OutPut: 01 81 01Extension Worker Services***

Non Standard Outputs:

Profile farmers and farmer organisations, carryout farmer institutions development, register and accredit service providers along the agricultural value chains, develop and promote at least 2 value chains for commercialization in the district Profile farmers and farmer organisations, carryout farmer institutions development, register and accredit service providers along the agricultural value chains, develop and promote at least 2 value chains for commercialization in the district

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

**Class Of OutPut: Lower Local Services**

## Vote:549 Rakai District

## FY 2018/19

### OutPut: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:

Profile farmers and farmer organisations, carryout farmer institutions development, register and accredit service providers along the agricultural value chains, develop and promote at least 2 value chains for commercialization in the district Profile farmers and farmer organisations, carryout farmer institutions development, register and accredit service providers along the agricultural value chains, develop and promote at least 2 value chains for commercialization in the district

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	378,598
Domestic Dev't:	0	0	70,898
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>449,496</b>

### Class Of OutPut: Higher LG Services

# Vote:549 Rakai District

# FY 2018/19

## OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:	Agriculture extension worker salaries paid for 12 months	Agriculture extension worker salaries paid for 3 months	
	4 planning/review meetings held at Rakai District Hqs	1 planning/review meetings held at Rakai District Hqs	
	18 visits to LLGs for political mintoring/supervision	4 visits to LLGs for political mintoring/supervision	
	16 field technical extension visits in each LLG	4 field technical extension visits in each LLG	
	02 agricultural promotion events	1 agricultural promotion events	
	Pay salaries for Agriculture extension workers for 12 months	ProAgriculture extension worker salaries paid for 3 months	
	Hold 4 planning/review meetings at Rakai District Hqs	1 planning/review meetings held at Rakai District Hqs	
	Conduct 18 visits visits to LLGs as political mintoring/supervision	4 visits to LLGs for political mintoring/supervision	
	Conduct 16 field technical extension visits in each LLG	4 field technical extension visits in each LLG	
	Hold 02	Production machinery and vehicles opAgriculture extension worker salaries paid for 3 months	
		1 planning/review meetings held at Rakai District Hqs	
		4 visits to LLGs for political mintoring/supervision	
		4 field technical extension visits in each LLG	
		1 agricultural promotion events	
		Pro	
	Wage Rec't:	572,354	429,266
	Non Wage Rec't:	79,320	59,490
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>651,674</b>	<b>488,755</b>

## OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:	30 nurseries of coffee/fruits supervised and certified in all the 22 LLGs	30 nurseries of coffee/fruits supervised and certified in all the 22 LLGs	
	4 farmer focused demos and workshops on pest and disease control in coffee and bananas in each of 9 sub-counties	1 farmer focused demos and workshops on pest and disease control in coffee and bananas in each of 9 sub-counties	
	6 supervisory visits to LLGs on agricultural advisory servic Supervise/certify 30 nurseries	4 supervisory visits to LLGs on agricultural advisory servi30 nurseries of coffee/fruits	

## Vote:549 Rakai District

FY 2018/19

	of coffee/fruits in all the 22 LLGs	supervised and certified in all the 22 LLGs	
	Hold 6 farmer focused demos and workshops on pest and disease control in coffee and bananas in each of 12 sub-counties	1 farmer focused demos and workshops on pest and disease control in coffee and bananas in each of 9 sub-counties	
	Conduct 6 supervisory visits to LLGs on agricultural advisor	4 supervisory visits to LLGs on agricultural advisory servi30 nurseries of coffee/fruits supervised and certified in all the 22 LLGs	
		1 farmer focused demos and workshops on pest and disease control in coffee and bananas in each of 9 sub-counties	
		4 supervisory visits to LLGs on agricultural advisory servi	
Wage Rec't:	0	0	0
Non Wage Rec't:	10,610	7,958	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>10,610</b>	<b>7,958</b>	<b>0</b>

**OutPut: 01 82 03Farmer Institution Development**

Non Standard Outputs:		livestock diseases controlled20000 heads of cattle vaccinated against FMD, 30000 birds vaccinated against newcastle disease, 16000 birds vaccinated using assorted vaccines, 40000 livestock treated against worms TBD, trypanosomiasis	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

**OutPut: 01 82 04Fisheries regulation**

Non Standard Outputs:		landing site inspection, monitoring of registered boats, training of FRC members, sensitisation of fishermen, monitoring fishing activities, surveillance and removal of illegal fishing gears, collection of fish catch statistics, fish inspection21 landing site inspected, 500 boats inspected, 136 members of FRC trained, 1200 fishermen sensitized,21 fish landing sites monitored, 6 surveillances and patros made, 20 landing sites statistical data collected, daily fish inspections made	
-----------------------	--	--	--

**Vote:549 Rakai District****FY 2018/19**

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

**OutPut: 01 82 05Crop disease control and regulation**

Non Standard Outputs:	12 water and land patrols on Lake Kachera and Kijanebalola and in markets conducted	3 water and land patrols on Lake Kachera and Kijanebalola and in markets conducted	crop disease control,set up plant clinics in sub counties, strengthen task forces and by-laws, train and demo on IPM, inspect and certify nurseries and other planting materials
	Monthly CAS at 14 landing sites carried out.	Monthly CAS at 14 landing sites carried out.	
	04 BMU registers updated	04 BMU registers updated	
	04 BMU training meetings/workshops held	04 BMU training meetings/workshops held	
	04 staff review/planning meetings held	1 staff review/planning meetings held	
	01 vehicle Condcut 12 water and land patrols on Lake Kachera and Kijanebalola and in markets	01 vehicle an3 water and land patrols on Lake Kachera and Kijanebalola and in markets conducted	
	Conduct Monthly CAS at 14 landing sites on Kijanebalola and Kachera lakes	Monthly CAS at 14 landing sites carried out.	
	Update 04 BMU registers for Lwanga, Lwebiriba, Mukokote and Katete landing sites	04 BMU registers updated	
	Conduct 0	04 BMU training meetings/workshops held	
		1 staff review/planning meetings held	
		01 vehicle an3 water and land patrols on Lake Kachera and Kijanebalola and in markets conducted	
		Monthly CAS at 14 landing sites carried out.	
		04 BMU registers updated	
		04 BMU training meetings/workshops held	
		1 staff review/planning meetings held	
		01 vehicle an	
Wage Rec't:	0	0	0
Non Wage Rec't:	8,500	6,375	2,998
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>8,500</b>	<b>6,375</b>	<b>2,998</b>

# Vote:549 Rakai District

FY 2018/19

## OutPut: 01 82 06Agriculture statistics and information

Non Standard Outputs:	N/A	statistical data collection	routine collection of data from farmers and farmer organisations, crop achreage established to different enterprises and livestock census
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	3,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>3,500</b>

## OutPut: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:	04 training workshops on bee keeping in Kyalulungira, Lwamaggwa and Kiziba sub-counties 04 training workshops on bee keeping in Kyalulungira, Lwamaggwa and Kiziba sub-counties	01 training workshop on bee keeping in Kyalulungira01 training workshop on bee keeping in Lwamaggwa01 training workshop on bee keeping in Kiziba sub-county	vector control and apiary developmentfield supervision and monitoring entomology activities, training farmers in improved bee keeping, visit areas worst hit by tick resistance in the district
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	2,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,500</b>

# Vote:549 Rakai District

FY 2018/19

## OutPut: 01 82 08Sector Capacity Development

Non Standard Outputs:	4 refresher trainings and re-orientation of Production staff staff on extension, advisory service and technology packages Carry out 4 refresher trainings and re-orientation of Production staff staff on extension, advisory service and technology packages	1 refresher training and re-orientation of Production staff staff on extension, advisory service and technology packages1 refresher training and re-orientation of Production staff staff on extension, advisory service and technology packages1 refresher training and re-orientation of Production staff staff on extension, advisory service and technology packages	Extension staff and farmers trained and supported training farmers and staff on various technologies, support farmers and extention staff in various techninologies
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	5,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>5,500</b>

# Vote:549 Rakai District

FY 2018/19

## OutPut: 01 82 09Support to DATICs

Non Standard Outputs:	Mother gardens for production of seed and farmer technology demonstration and training operated and maintained.	Mother gardens for production of seed and farmer technology demonstration and training operated and maintained.	support to DATICconduct tailor made trainings, set up and maintain technology development sites, provision of utilities in terms of water and electricity, maintenance of machinery and equipment, provision of agricultural suppllies
	DATIC facilities maintained and utility bills paid Operate and maintain mother gardens for production of seed and farmer technology demonstration and training operated and maintained.	DATIC facilities maintained and utility bills paidMother gardens for production of seed and farmer technology demonstration and training operated and maintained.	
	Maintain DATIC facilities and pay utility bills	DATIC facilities maintained and utility bills paidMother gardens for production of seed and farmer technology demonstration and training operated and maintained.	
		DATIC facilities maintained and utility bills paid	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,455	2,591	3,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,455</b>	<b>2,591</b>	<b>3,500</b>



## Vote:549 Rakai District

FY 2018/19

**OutPut: 01 82 10Vermin Control Services**

Non Standard Outputs:	Farm visits and general clinicals (8,000) in all 9 sub-counties	Farm visits and general clinicals (2,000) in all 9 sub-counties	Farm visits and general clinical (8,000) in all 10sub-counties, 4 Staff review/planning meetings held, 7 vehicles and motorcycles maintained, Consumer milk (200,000Ltrs) at coolers and selling points inspected Farm visits and general clinical (8,000) in all 10sub-counties, 4 Staff review/planning meetings held, 7 vehicles and motorcycles maintained, Consumer milk (200,000Ltrs) at coolers and selling points inspected
	4 Staff review/planning meetings held 7 vehicles and motorcycles maintained.	1 Staff review/planning meetings held 7 vehicles and motorcycles maintained.	
	Consumer milk (200,000 Ltrs) at coolers and selling points inspected	Consumer milk (50,000 Ltrs) at coolers and selling points inspected	
	8000 HC monitored through cattle loa Conduct 2800 farm visits and general clinicals in all 9 sub-counties	2000 HC monitored through cattle loaFarm visits and general clinicals (2,000) in all 9 sub-counties	
	Hold 4 Staff review/planning meetings held Maintain and operate 7 motorcycles.	1 Staff review/planning meetings held	
	Consumer milk (200,000 Ltrs) at coolers and selling points inspected	7 vehicles and motorcycles maintained.	
	8000 HC monitored through cat	Consumer milk (50,000 Ltrs) at coolers and selling points inspected	
		2000 HC monitored through cattle loaFarm visits and general clinicals (2,000) in all 9 sub-counties	
		1 Staff review/planning meetings held	
		7 vehicles and motorcycles maintained.	
		Consumer milk (50,000 Ltrs) at coolers and selling points inspected	
		2000 HC monitored through cattle loa	
Wage Rec't:	0	0	0
Non Wage Rec't:	8,500	6,375	3,664
Domestic Dev't:	4,000	3,000	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>12,500</b>	<b>9,375</b>	<b>3,664</b>

**OutPut: 01 82 12District Production Management Services**

Non Standard Outputs:		Paid Staff Salaries	Payment of Staff Salaries
Wage Rec't:	0	0	745,560
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>745,560</b>

## Vote:549 Rakai District

FY 2018/19

## Class Of OutPut: Capital Purchases

## OutPut: 01 82 72Administrative Capital

Non Standard Outputs:	Technologies, equipment, materials, agricultural chemicals and utilities used in advisory services, control of pests, vectors and diseases and dissemination of information procured. Procure technologies, equipment, materials, agricultural chemicals, drugs and utilities used in advisory services, control of pests, vectors and diseases and dissemination of information.	Technologies, equipment, materials, agricultural chemicals and utilities used in advisory services, control of pests, vectors and diseases and dissemination of information procured. Technologies, equipment, materials, agricultural chemicals and utilities used in advisory services, control of pests, vectors and diseases and dissemination of information procured. Technologies, equipment, materials, agricultural chemicals and utilities used in advisory services, control of pests, vectors and diseases and dissemination of information procured.	Procured 2 Motor-cycles and FuelProcurement of 2 Motor-cycles and Fuel
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	95,825	71,869	46,502
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>95,825</b>	<b>71,869</b>	<b>46,502</b>

## Class Of OutPut: Higher LG Services

## OutPut: 01 83 01Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council	8Trade Sensitization meetings held at Rakai district and at County level	2Trade Sensitization meetings held at Rakai district and at County level2Trade Sensitization meetings held at Rakai district and at County level2Trade Sensitization meetings held at Rakai district and at County level	8Trade Sensitization meetings held at Rakai district and at County level
Non Standard Outputs:		N/A	Trade development and promotion servicesTrader sensitisation meetings, Inspect business. Verify no. of businesses licenced.
Wage Rec't:	0	0	0
Non Wage Rec't:	4,136	3,102	3,736
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>4,136</b>	<b>3,102</b>	<b>3,736</b>

## OutPut: 01 83 02Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	44 businesses linked to UNBS	1Businesses linked to UNBS1Businesses linked to UNBS1Businesses linked to UNBS	44 businesses linked to UNBS
Non Standard Outputs:		N/A	enterprise development services, marketing linkage services,

# Vote:549 Rakai District

FY 2018/19

cooperative mobilization and outreach services, tourism promotion services, industrial development services4 sensitization meetings held, 32 businesses registered, 4 linkages of businesses to UNBS, 6 producers and groups linked to market, 4 market information reports compiled, 16 cooperatives supervised, 12 cooperatives mobilized, 16 cooperatives registered, 16 annual general meetings attended, 1 district tourism development plan developed, 3 tourism sites in the district profiled, 4 producer groups for corrective value addition identified, 20 value addition facilities identified in the district

Wage Rec't:	0	0	0
Non Wage Rec't:	1,379	1,034	1,579
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,379</b>	<b>1,034</b>	<b>1,579</b>

## OutPut: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	4Producers linked to local national and regional markets	1Producers linked to local national and regional markets1Producers linked to local national and regional markets1Producers linked to local national and regional markets	4Producers linked to local national and regional markets
Non Standard Outputs:	4 market information reports compiled To compile 4 market information reports	1 Market information report compiled1 Market information report compiled1 Market information report compiled	N/Alinking producers and groups to market, compiling market information
Wage Rec't:	0	0	0
Non Wage Rec't:	1,379	1,034	1,379
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,379</b>	<b>1,034</b>	<b>1,379</b>

## OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	16 coops hold AGMs in the district 16 AGMs held	4 coops hold AGMs in the district4 coops hold AGMs in the district4 coops hold AGMs in the district	cooperative mobilisation and outreach servicesupervising cooperatives, mobilisation of cooperatives for registration, assisting cooperatives in registration, attending annual general meetings.
Wage Rec't:	0	0	0
Non Wage Rec't:	3,445	2,584	3,647
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0

# Vote:549 Rakai District

FY 2018/19

<b>Total For KeyOutput</b>	<b>3,445</b>	<b>2,584</b>	<b>3,647</b>
----------------------------	--------------	--------------	--------------

## OutPut: 01 83 05Tourism Promotional Services

Non Standard Outputs:	N/A	tourism promotion servicesparticipate in the development of the district development plan, profiling hospitality and tourism sites in the district	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,379	1,034	1,379
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,379</b>	<b>1,034</b>	<b>1,379</b>

## OutPut: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	YesDocument existing value addition facilities	YESDocument existing value addition facilitiesYESDocument existing value addition facilitiesYESDocument existing value addition facilities	YESDocument existing value addition facilities
No. of value addition facilities in the district	2020 Value addition facilities profiled	55 Value addition facilities profiled55 Value addition facilities profiled55 Value addition facilities profiled	2020 Value addition facilities profiled
Non Standard Outputs:	N/A	industrial development services identification of producer groups for corrective value addition, identification of value addition facilities, compilation of reports on value addition support	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,070	1,553	2,068
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,070</b>	<b>1,553</b>	<b>2,068</b>
Wage Rec't:	572,354	429,266	745,560
Non Wage Rec't:	131,173	98,380	424,547
Domestic Dev't:	99,825	74,869	117,400
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>803,352</b>	<b>602,514</b>	<b>1,287,507</b>

**Vote:549 Rakai District****FY 2018/19****WorkPlan: 5 Health**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
-----------------------	--	--	---

**OutPut: 08 81 06District healthcare management services**

Non Standard Outputs:	villages triggered in Sanitation in the district. trigger 25 selected villages in total lead sanitation in the district.		Conducted support supervision to District Health facilities, weekly, monthly and annual reports compiled and submitted to CAO, District Executive and line Ministries. Procured stationery for DHO's Office, Repaired the Motor vehicles, motorcycles & Bicycles Facilities for smooth movement of health staff Conducting support supervision to District Health facilities, Preparation and compilation of weekly, monthly and annual reports for submission to CAO, District Executive and line Ministries, Purchase of stationery for DHO's Office, Repair and maintenance of Motor vehicles, motorcycles & Bicycles Facilities for smooth movement of health staff
	Wage Rec't:	0	0
	Non Wage Rec't:	0	39,872
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>0</b>	<b>39,872</b>

**Class Of OutPut: Lower Local Services**

## Vote:549 Rakai District

FY 2018/19

**OutPut: 08 81 53NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	559Deliveries registered in the NGO Basic Health Facilities	100Deliveries registered in the NGO Basic Health Facilities100Deliveries registered in the NGO Basic Health Facilities200Deliveries registered in the NGO Basic Health Facilities	600Deliveries registered in the NGO Basic Health Facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1280Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities	400Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities300Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities300Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities	1300Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities
Number of inpatients that visited the NGO Basic health facilities	302In patients that visited the NGO Basic Health Facilities	800In patients that visited the NGO Basic Health800In patients that visited the NGO Basic Health800In patients that visited the NGO Basic Health	3500In patients that visited the NGO Basic Health Facilities
Number of outpatients that visited the NGO Basic health facilities	2711Out patients visited the NGO health services.	7000Out patients visited the NGO health services.7000Out patients visited the NGO health services.6000Out patients visited the NGO health services.	300000Out patients visited the NGO health services.
Non Standard Outputs:	Conducted support supervision to NGO Basic Health Facilities, Procured stationery for NGO Basic Health Facilities, Repaired the Motor vehicles, motorcycles & Bicycles for NGO Basic Health Facilities for smooth movement of health staff, Immunization Conduct support supervision to NGO Basic Health Facilities ,Procure stationery for NGO Basic Health Facilities, Repair the Motor vehicles, motorcycles & Bicycles for NGO Basic Health Facilities for smooth movement of health staff, Immunization servic		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. 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
	Wage Rec't:	0	0
	Non Wage Rec't:	46,288	34,714
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>46,288</b>	<b>34,714</b>
			<b>24,035</b>

**OutPut: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)**

% age of approved posts filled with qualified health workers	9090% of approved posts filled with trained health workers	9090% of approved posts filled with trained health workers9090% of approved posts filled with trained health workers9090% of approved posts filled with trained health workers	90%Health workers trained in HIV/AIDS related activities, Data management, and leadership skills.
--	--	--	---

# Vote:549 Rakai District

FY 2018/19

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	8080% age of villages with functional VHT's	8080% age of villages with functional VHT's8080% age of villages with functional VHT's8080% age of villages with functional VHT's	80% Villages with functional VHT
No and proportion of deliveries conducted in the Govt. health facilities	1353Deliveries registered in the Health Facilities	350Deliveries registered in the Health Facilities350Deliveries registered in the Health Facilities300Deliveries registered in the Health Facilities	1500Deliveries registered
No of children immunized with Pentavalent vaccine	2522Children immunised with Pentavalent vaccine in the Health Facilities	600Children immunised with Pentavalent vaccine in the Health Facilities600Children immunised with Pentavalent vaccine in the Health Facilities600Children immunised with Pentavalent vaccine in the Health Facilities	3000Children immunised with Pentavalent vaccine
No of trained health related training sessions held.	66 session held for health workers training in Partner notification,Health information systems,and maternal child health.	1session held for health workers training in Partner notification,Health information systems,and maternal child health.2session held for health workers training in Partner notification,Health information systems,and maternal child health.2session held for health workers training in Partner notification,Health information systems,and maternal child health.	6health workers trained in Partner notification,Health information systems,and maternal child health.
Number of inpatients that visited the Govt. health facilities.	2316In patients that visited the government Basic Health Facilities	600In patients that visited the government Basic Health Facilities600In patients that visited the government Basic Health Facilities600In patients that visited the government Basic Health Facilities	2316In patients that visited the government Basic Health Facilities
Number of outpatients that visited the Govt. health facilities.	129823Out patients that visited the government basic Health Facilities	30000Out patients that visited the government basic Health Facilities30000Out patients that visited the government basic Health Facilities30000Out patients that visited the government basic Health Facilities	129823Out patients that visited the government basic Health Facilities
Number of trained health workers in health centers	430Trained Health workers in all the health centres	430Trained Health workers in all the health centres430Trained Health workers in all the health centres430Trained Health workers in all the health centres	430All Health workers trained
Non Standard Outputs:	Conducted support supervision to District Hospitals facilities	Conducted support supervision to District Hospitals facilities	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 the Motor vehicles, motorcycles & Bicycles of the District Hospital facilities for smooth movement of health staff
	Procured stationery for the District Hospitals	Procured stationery for the District Hospitals	
	Repaired the Motor vehicles, motorcycles & Bicycles of the District Hospital facilities for smooth movement of health staff	Repaired the Motor vehicles, motorcycles & Bicycles of the District Hospital facilities for smooth movement of health staff	
	Immunization conduct support	ImmunizationConducted	Health education to the

## Vote:549 Rakai District

FY 2018/19

	supervision in the district facilities.	support supervision to District Hospitals facilities	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 Facilities for smooth movement of health staff
		Procured stationery for the District Hospitals	
		Repaired the Motor vehicles, motorcycles & Bicycles of the District Hospital facilities for smooth movement of health staff	
		ImmunizationConducted support supervision to District Hospitals facilities	
		Procured stationery for the District Hospitals	
		Repaired the Motor vehicles, motorcycles & Bicycles of the District Hospital facilities for smooth movement of health staff	
		Immunization	
	Wage Rec't:	0	0
	Non Wage Rec't:	75,696	56,772
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>75,696</b>	<b>56,772</b>
			<b>135,406</b>

**OutPut: 08 81 55Standard Pit Latrine Construction (LLS.)**

No of new standard pit latrines constructed in a village	105stance lined pit latrine constructed at Kibaale HC II and Rakai Hospital	05stance lined pit latrine constructed at Kibaale HC II and Rakai Hospital15stance lined pit latrine constructed at Kibaale HC II and Rakai Hospital05stance lined pit latrine constructed at Kibaale HC II and Rakai Hospital	55stance lined pit latrine constructed at Kibaale HC II
Non Standard Outputs:	None N/A		nonen/a
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	25,500	19,125
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>25,500</b>	<b>19,125</b>
			<b>22,000</b>

**Class Of OutPut: Capital Purchases****OutPut: 08 81 72Administrative Capital**

Non Standard Outputs:			DHO Administration office renovated Preparation of departmental Preparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for construction of staff house, Supervision of works and payment of completed works
	Wage Rec't:	0	0
			0



**Vote:549 Rakai District****FY 2018/19**

Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	46,234
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>46,234</b>

***OutPut: 08 81 80Health Centre Construction and Rehabilitation***

Non Standard Outputs:	None N/A		Construction of hospital facilities at Kiziba HCIII Preparation of departmental Preparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for construction of hospital facilities
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	500,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

***OutPut: 08 81 81Staff Houses Construction and Rehabilitation***

Non Standard Outputs:	None N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	50,000	37,500	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>50,000</b>	<b>37,500</b>	<b>0</b>

***OutPut: 08 81 82Maternity Ward Construction and Rehabilitation***

Non Standard Outputs:	None N/A		Maternity ward constructed at Lwammaggwa HCIIIPreparation of departmental Preparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for construction of Maternity ward, Supervision of works and payment of completed works
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	20,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

**Class Of OutPut: Lower Local Services**

# Vote:549 Rakai District

# FY 2018/19

## OutPut: 08 82 51District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	9898% of approved posts filled with trained health workers	98Reports for support supervision in place, Buildings and Vehicles maintained, Hospital equipments maintained, Outreaches were conducted, Fuel for generator purchased, Utilities were purchased, In-land travels, Staff allowances paid.98Reports for support supervision in place, Buildings and Vehicles maintained, Hospital equipments maintained, Outreaches were conducted, Fuel for generator purchased, Utilities were purchased, In-land travels, Staff allowances paid.98Reports for support supervision in place, Buildings and Vehicles maintained, Hospital equipments maintained, Outreaches were conducted, Fuel for generator purchased, Utilities were purchased, In-land travels, Staff allowances paid.	98%98% of approved posts filled with trained health workers
No. and proportion of deliveries in the District/General hospitals	813Deliveries registered in the District/General Hospital	200Deliveries registered in the District/General Hospital200Deliveries registered in the District/General Hospital200Deliveries registered in the District/General Hospital	845Deliveries registered in the District/General Hospital
Number of inpatients that visited the District/General Hospital (s)in the District/ General Hospitals.	9146In patients that visited the District/General Hospital in the District	5000In patients that visited the District/General Hospital in the District5000In patients that visited the District/General Hospital in the District5926In patients that visited the District/General Hospital in the District	9146In patients that visited the District/General Hospital in the District
Number of total outpatients that visited the District/ General Hospital(s).	17146Out patients that visited the District/General Hospital(s) in the District	4000Out patients that visited the District/General Hospital(s) in the District4000Out patients that visited the District/General Hospital(s) in the District4000Out patients that visited the District/General Hospital(s) in the District	17146Out patients that visited the District/General Hospital(s) in the District

# Vote:549 Rakai District

FY 2018/19

Non Standard Outputs:	Conducted support supervision to District Hospitals facilities	Conducted support supervision to District Hospitals facilities	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 the Motor vehicles, motorcycles & Bicycles Facilities 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 Facilities for smooth movement of health staff
	Procured stationery for the District Hospitals	Procured stationery for the District Hospitals	
	Repaired the Motor vehicles, motorcycles & Bicycles of the District Hospital facilities for smooth movement of health staff	Repaired the Motor vehicles, motorcycles & Bicycles of the District Hospital facilities for smooth movement of health staff	
	Immunization Conduct support supervision to the General Hospital.Ensure buildings and motorvechicle maintainance.	ImmunizationConducted support supervision to District Hospitals facilities	
		Procured stationery for the District Hospitals	
		Repaired the Motor vehicles, motorcycles & Bicycles of the District Hospital facilities for smooth movement of health staff	
		ImmunizationConducted support supervision to District Hospitals facilities	
		Procured stationery for the District Hospitals	
		Repaired the Motor vehicles, motorcycles & Bicycles of the District Hospital facilities for smooth movement of health staff	
		Immunization	
Wage Rec't:	0	0	0
Non Wage Rec't:	133,688	100,266	133,688
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>133,688</b>	<b>100,266</b>	<b>133,688</b>

**Class Of OutPut: Higher LG Services**

# Vote:549 Rakai District

# FY 2018/19

## OutPut: 08 83 01Healthcare Management Services

Non Standard Outputs:	<p>Paid salaries to all 430 health workers monthly and timely for both in lower health units and district Health staff.  Rakai Hospital ,Byakabanda HCIII ,Kyalulangira HCIII, Lwanda HCIII, Buyamba HCIII,Kimuli HCIII, Lwamaggwa HCIII, Kacheera HCIII, Mic  Paid salaries to all 430 health workers monthly and timely for both in lower health units and district Health staff.  Rakai Hospital ,Byakabanda HCIII ,Kyalulangira HCIII, Lwanda HCIII, Buyamba HCIII,Kimuli HCIII, Lwamaggwa HCIII, Kacheera HCIII, Mic</p>	<p>Paid salaries to all 430 health workers monthly and timely for both in lower health units and district Health staff.  Rakai Hospital ,Byakabanda HCIII ,Kyalulangira HCIII, Lwanda HCIII, Buyamba HCIII,Kimuli HCIII, Lwamaggwa HCIII, Kacheera HCIII, Mic  Paid salaries to all 430 health workers monthly and timely for both in lower health units and district Health staff.  Rakai Hospital ,Byakabanda HCIII ,Kyalulangira HCIII, Lwanda HCIII, Buyamba HCIII,Kimuli HCIII, Lwamaggwa HCIII, Kacheera HCIII, Mic</p>	<p>Paid salaries to all 430health workers monthly and timely for both in Lower Health Units, District Hospital and District Health Staff  Payment of salaries to all 430health workers monthly and timely for both in Lower Health Units, District Hospital and District Health Staff</p>
Wage Rec't:	3,913,287	2,934,967	5,288,568
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	497,000	372,750	0
<b>Total For KeyOutput</b>	<b>4,410,287</b>	<b>3,307,717</b>	<b>5,288,568</b>

## OutPut: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Conducted support supervision to District Hospitals facilities, Provide technical support to the lower health centres to ensure quality and availability of supplies stocks. Carried out research in HIV related activities, Conducted Quality Improvement Conducting support supervision to District Hospitals facilities, providing technical support to the lower health centres to ensure quality and availability of supplies stocks. Carrying out research in HIV related activities, Conducting Quality Improv	Conducted support supervision to District Hospitals facilities, Provide technical support to the lower health centres to ensure quality and availability of supplies stocks. Carried out research in HIV related activities, Conducted Quality ImprovementConducted support supervision to District Hospitals facilities, Provide technical support to the lower health centres to ensure quality and availability of supplies stocks. Carried out research in HIV related activities, Conducted Quality ImprovementConducted support supervision to District Hospitals facilities, Provide technical support to the lower health centres to ensure quality and availability of supplies stocks. Carried out research in HIV related activities, Conducted Quality
-----------------------	---	--

# Vote:549 Rakai District

FY 2018/19

	Improvement		
Wage Rec't:	0	0	0
Non Wage Rec't:	29,319	21,989	0
Domestic Dev't:	0	0	0
Donor Dev't:	205,400	154,050	0
<b>Total For KeyOutput</b>	<b>234,719</b>	<b>176,039</b>	<b>0</b>

## Class Of OutPut: Capital Purchases

### OutPut: 08 83 72Administrative Capital

Non Standard Outputs:	Procured Gas cylinders, Procured and distribution of vaccines, Servicing of refrigerators Purchase and distribution of cylinders and vaccines, Servicing of refrigerators	Procured Gas cylinders, Procured and distribution of vaccines, Servicing of refrigeratorsProcured Gas cylinders, Procured and distribution of vaccines, Servicing of refrigeratorsProcured Gas cylinders, Procured and distribution of vaccines, Servicing of refrigerators	Conducted support supervision to District Health facilities, Provide technical support to the lower health centres to ensure quality and availability of supplies stocks. Carried out research in HIV related activities, supported the District led program on HIV and Integrated community case management on malaria Conducting support supervision to District Health facilities, providing technical support to the lower health centres to ensure quality and availability of supplies stocks. Carrying out research in HIV related activities, supporting the District led program on HIV and Integrated community case management on malaria
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	53,000	39,750	610,000
<b>Total For KeyOutput</b>	<b>53,000</b>	<b>39,750</b>	<b>610,000</b>
Wage Rec't:	3,913,287	2,934,967	5,288,568
Non Wage Rec't:	284,990	213,741	333,001
Domestic Dev't:	75,500	56,625	588,234
Donor Dev't:	755,400	566,550	610,000
<b>Total For WorkPlan</b>	<b>5,029,177</b>	<b>3,771,882</b>	<b>6,819,802</b>

# Vote:549 Rakai District

FY 2018/19

## WorkPlan: 6 Education

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
-----------------------	--	--	---

*Programme: 07 81 Pre-Primary and Primary Education*

**Class Of OutPut: Higher LG Services**

*OutPut: 07 81 02Distribution of Primary Instruction Materials*

Non Standard Outputs:

Wage Rec't:	0	0	9,302,293
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>9,302,293</b>

**Class Of OutPut: Lower Local Services**

# Vote:549 Rakai District

FY 2018/19

## OutPut: 07 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one	1000There are 1000 students passed in grade one in the entire UPE schools in Rakai	1000There are 1000 students passed in grade one in the entire UPE schools in Rakai1000There are 1000 students passed in grade one in the entire UPE schools in Rakai1000There are 1000 students passed in grade one in the entire UPE schools in Rakai	There are 1000 students passed in grade one in the entire UPE schools in Rakai
No. of pupils enrolled in UPE	63906pupils enrolled in UPE schools in the following 122 in Government Aided Primary Schools	63906pupils enrolled in UPE schools in the following 122 in Government Aided Primary Schools63906pupils enrolled in UPE schools in the following 122 in Government Aided Primary Schools63906pupils enrolled in UPE schools in the following 122 in Government Aided Primary Schools	63906Pupils enrolled in UPE schools in the 122 Government Aided Primary Schools and other privately owned licensed schools
No. of pupils sitting PLE	3960There 3960 pupils sitting PLE in Government Aided and Private Primary schools in the entire district	3960There 3960 pupils sitting PLE in Government Aided and Private Primary schools in the entire district3960There 3960 pupils sitting PLE in Government Aided and Private Primary schools in the entire district3960There 3960 pupils sitting PLE in Government Aided and Private Primary schools in the entire district	3960There 3960 pupils sitting PLE in Government Aided and Private Primary schools in the entire district
No. of teachers paid salaries	1120All Primary School teachers salaries paid for 12 months at 122 primary schools.	1120All Primary School teachers salaries paid for 12 months at 122 primary schools.1120All Primary School teachers salaries paid for 12 months at 122 primary schools.1120All Primary School teachers salaries paid for 12 months at 122 primary schools.	1450All Primary School teachers' salaries paid for 12 months at 122 primary schools.

## Vote:549 Rakai District

## FY 2018/19

Non Standard Outputs:	Primary six promotional exams, Setting, Printing and marking mock exams, Held music festivals, sports activities, scourting and guiding activities. Primary six promotional exams, Setting, Printing and marking mock exams, Held music festivals, sports activities, scourting and guiding activities.	Primary six promotional exams, Setting, Printing and marking mock exams, Held music festivals, sports activities, scourting and guiding activities. Primary six promotional exams, Setting, Printing and marking mock exams, Held music festivals, sports activities, scourting and guiding activities. Primary six promotional exams, Setting, Printing and marking mock exams, Held music festivals, sports activities, scourting and guiding activities.	nonen/a
Wage Rec't:	0	0	0
Non Wage Rec't:	613,203	459,902	656,950
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>613,203</b>	<b>459,902</b>	<b>656,950</b>

### *OutPut: 07 81 80Classroom construction and rehabilitation*

Non Standard Outputs:			Classroom blocks constructed at Kayonza-Kacheera P/S, Kirangira P/S, Kyabigondo P/S and Nabubaale P/S Preparation of departmental 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
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	420,000
Donor Dev't:	0	0	2,517,580
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,937,580</b>

### *OutPut: 07 81 81Latrine construction and rehabilitation*

Non Standard Outputs:	N/A	selected pit latrine emptiedemptying of selected pit latrine	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	275,866	206,899	387,821
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>275,866</b>	<b>206,899</b>	<b>387,821</b>



## Vote:549 Rakai District

## FY 2018/19

### OutPut: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:

Staff quarter constructed at Kakabagyo P/S  
Preparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for construction of Staff quarter, Supervision of works and payment of completed works

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	85,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>85,000</b>

### OutPut: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:

216 Four seater school desks procured  
Procurement of Four seater school desks

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	32,423
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>32,423</b>

### Programme: 07 82 Secondary Education

#### Class Of OutPut: Higher LG Services

### OutPut: 07 82 01Secondary Teaching Services

Non Standard Outputs:

Wage Rec't:	0	0	1,555,389
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,555,389</b>

#### Class Of OutPut: Lower Local Services

**Vote:549 Rakai District****FY 2018/19*****OutPut: 07 82 51Secondary Capitation(USE)(LLS)***

No. of students enrolled in USE	7674pupils enrolled in USE schools in the following 17 Govt aided and Private schools in the 11LLGs	7674pupils enrolled in USE schools in the following 17 Govt aided and Private schools in the 11LLGs7674pupils enrolled in USE schools in the following 17 Govt aided and Private schools in the 11LLGs	7674Pupils enrolled in USE schools in 17 Govt aided and private schools in the 11LLGs
No. of teaching and non teaching staff paid	160Qualified teachers recruited	160Qualified teachers recruited160Qualified teachers recruited160Qualified teachers recruited	200Qualified teachers recruited
Non Standard Outputs:	none n/a		nonen/a
Wage Rec't:	0	0	0
Non Wage Rec't:	844,391	633,293	956,466
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>844,391</b>	<b>633,293</b>	<b>956,466</b>

***OutPut: 07 82 80Classroom construction and rehabilitation***

Non Standard Outputs:	none n/a		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	700,000	525,000	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>700,000</b>	<b>525,000</b>	<b>0</b>

**Class Of OutPut: Higher LG Services*****OutPut: 07 83 01Tertiary Education Services***

No. Of tertiary education Instructors paid salaries	40Tertiary instructors and non-teaching staff paid	40Tertiary instructors and non-teaching staff paid40Tertiary instructors and non-teaching staff paid40Tertiary instructors and non-teaching staff paid	
Non Standard Outputs:	none n/a		
Wage Rec't:	232,723	174,542	462,828
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>232,723</b>	<b>174,542</b>	<b>462,828</b>

## Vote:549 Rakai District

FY 2018/19

## Class Of OutPut: Lower Local Services

## OutPut: 07 83 51 Skills Development Services

Non Standard Outputs:	Funds transferred directly to school n/a	Funds transferred directly to schoolFunds transferred directly to school	Funds Transferred to benefiting institutionFunds Transferred to benefiting institution
Wage Rec't:	0	0	0
Non Wage Rec't:	157,362	118,022	156,317
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>157,362</b>	<b>118,022</b>	<b>156,317</b>

## Class Of OutPut: Higher LG Services

## OutPut: 07 84 01 Education Management Services

Non Standard Outputs:	Paid staff salaries, routine support supervision and Inspection of private institutions for licensing, disseminating inspection findings, Submitting inspection reports, attending regional meetings and Coordinating with MoEST Inspecting and licensing of private schools. Attending regional Inspecting and licensing of private schools. Attending regional departmental meetings, submitting inspection reports and coordinating with MoEST	Paid staff salaries, routine support supervision and Inspection of private institutions for licensing, disseminating inspection findings, Submitting inspection reports, attending regional meetings and Coordinating with MoESTPaid staff salaries, routine support supervision and Inspection of private institutions for licensing, disseminating inspection findings, Submitting inspection reports, attending regional meetings and Coordinating with MoESTPaid staff salaries, routine support supervision and Inspection of private institutions for licensing, disseminating inspection findings, Submitting inspection reports, attending regional meetings and Coordinating with MoEST	routine support supervision and Inspection of private institutions for licensing, disseminating inspection findings, inspection reports submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries Payment of staff salaries, 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
Wage Rec't:	10,665,907	8,005,930	0
Non Wage Rec't:	31,368	23,526	71,040
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>10,697,275</b>	<b>8,029,457</b>	<b>71,040</b>

## Vote:549 Rakai District

FY 2018/19

**OutPut: 07 84 02Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	44 Inspection reports provided to sector committee in charge of Education for on ward submission to the District council	11 Inspection reports provided to sector committee in charge of Education for on ward submission to the District council11 Inspection reports provided to sector committee in charge of Education for on ward submission to the District council11 Inspection reports provided to sector committee in charge of Education for on ward submission to the District council	
No. of primary schools inspected in quarter	103103 government aided primary schools	103103 government aided primary schools103103 government aided primary schools103103 government aided primary schools	
No. of secondary schools inspected in quarter	14all government aided secondary and private schools inspected and monitored	14all government aided secondary and private schools inspected and monitored14all government aided secondary and private schools inspected and monitored14all government aided secondary and private schools inspected and monitored	
No. of tertiary institutions inspected in quarter	1One Government aided tertiary institution inspected	1One Government aided tertiary institution inspected1One Government aided tertiary institution inspected1One Government aided tertiary institution inspected	
Non Standard Outputs:		N/A	monitoring and supervision of primary and secondary schoolsmonitoring and supervision of primary and secondary schools
Wage Rec't:	0	0	0
Non Wage Rec't:	44,546	33,409	19,853
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>44,546</b>	<b>33,409</b>	<b>19,853</b>

## Vote:549 Rakai District

FY 2018/19

**OutPut: 07 84 03Sports Development services**

Non Standard Outputs:	Sports training carried out local level and in schools Sports meetings with participants at local levels and district level held Coordinate d with line Ministry and games teachers on sports and games matters. Workshops and seminars on sports and game Sensitising of games teachers and participating in sports and games competitions. Conducting of sports meetings and monitoring of sports activities	Sports training carried out local level and in schools Sports meetings with participants at local levels and district level held Coordinate d with line Ministry and games teachers on sports and games matters. Workshops and seminars on sports and gameSports training carried out local level and in schools Sports meetings with participants at local levels and district level held Coordinate d with line Ministry and games teachers on sports and games matters. Workshops and seminars on sports and gameSports training carried out local level and in schools Sports meetings with participants at local levels and district level held Coordinate d with line Ministry and games teachers on sports and games matters. Workshops and seminars on sports and game	Sports training carried out at local level and in schools, Sports meetings with participants at local levels and district level held, Coordinate d with line Ministry and games teachers on sports and games matters. Workshops and seminars on sports and game sensitizing of games teachers and participating in sports and games competitions, Conducting of sports meetings and monitoring of sports activities
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>5,000</b>

**OutPut: 07 84 04Sector Capacity Development**

Non Standard Outputs:	School Management Committee sensitised, head teachers, deputies and teachers at sub county level oriented on professional conduct and ethics. Procured I pads and lap tops Sensitisation of SMCs, orientation of head teachers, deputies and teachers, procuring of Ipads and laptops	School Management Committee sensitised, head teachers, deputies and teachers at sub county level oriented on professional conduct and ethics. Procured I pads and lap topsSchool Management Committee sensitised, head teachers, deputies and teachers at sub county level oriented on professional conduct and ethics.School Management Committee sensitised, head teachers, deputies and teachers at sub county level oriented on professional conduct and ethics.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	8,685	6,514	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>8,685</b>	<b>6,514</b>	<b>0</b>

**OutPut: 07 84 05Education Management Services**

## Vote:549 Rakai District

## FY 2018/19

Non Standard Outputs:

Paid staff salaries, routine support supervision and Inspection of private institutions for licensing, disseminating inspection findings, inspection reports submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries  
Payment of staff salaries, routine support supervision and Inspection of private institutions for licensing, disseminating inspection findings, Submitting inspection reports, attending District and regional meetings and Coordinating with MoEST and other line ministries

Wage Rec't:	0	0	108,005
Non Wage Rec't:	0	0	22,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>130,505</b>

### Class Of OutPut: Capital Purchases

#### OutPut: 07 84 72Administrative Capital

Non Standard Outputs:

School Management Committee sensitized on their roles, Head teachers, Deputies teachers at sub county level oriented on Professional conducts and ethics. Head teachers trained in financial management and records keeping, SAS and LCIII Chairpersons oriented on the new education supervision tool, stakeholders and school foundation board on their roles  
Sensitizing of School Management Committee on their roles, orienting of Head teachers and Deputies teachers at sub county level on Professional conducts and ethics, Head teachers trained in financial management and records keeping, orienting SAS and LCIII Chairpersons on the new education supervision tool, orienting of stakeholders and school foundation board on their roles

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	97,193
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>97,193</b>

#### Programme: 07 85 Special Needs Education

### Class Of OutPut: Higher LG Services

# Vote:549 Rakai District

FY 2018/19

## OutPut: 07 85 01Special Needs Education Services

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,751	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,751</b>	<b>0</b>
Wage Rec't:	10,898,630	8,180,473	11,428,514
Non Wage Rec't:	1,700,870	1,275,653	1,888,126
Domestic Dev't:	984,551	738,413	1,022,437
Donor Dev't:	0	0	2,517,580
<b>Total For WorkPlan</b>	<b>13,584,050</b>	<b>10,194,539</b>	<b>16,856,657</b>

## Vote:549 Rakai District

FY 2018/19

## WorkPlan: 7a Roads and Engineering

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
-----------------------	--	--	---

*Programme: 04 81 District, Urban and Community Access Roads***Class Of OutPut: Higher LG Services****OutPut: 04 81 01Farmer Institution Development**

Non Standard Outputs:	Road inventory and roads maps produced, Bills of Quantities prepared, Roads designed Bid Evaluations conducted, Contractors supervised, Routine, Periodic & Rehabilitation Works supervised, Supervision reports prepared, Vehicle & Office maintained.pa Preparation of Road inventory, roads maps,Bills of Quantities and Roads design conducting of Bid Evaluations for all works,Surpervising all Contractors,Routine, Periodic & Rehabilitation Works,supervision reports prepared, Vehicle & Office maintained	Road inventory and roads maps produced, Bills of Quantities prepared, Roads designed Bid Evaluations conducted, Contractors supervised, Routine, Periodic & Rehabilitation Works supervised, Supervision reports prepared, Vehicle & Office maintained.paRoad inventory and roads maps produced, Bills of Quantities prepared, Roads designed Bid Evaluations conducted, Contractors supervised, Routine, Periodic & Rehabilitation Works supervised, Supervision reports prepared, Vehicle & Office maintained.paRoad inventory and roads maps produced, Bills of Quantities prepared, Roads designed Bid Evaluations conducted, Contractors supervised, Routine, Periodic & Rehabilitation Works supervised, Supervision reports prepared, Vehicle & Office maintained.pa	
Wage Rec't:	197,686	148,264	0
Non Wage Rec't:	22,910	17,183	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>220,596</b>	<b>165,447</b>	<b>0</b>



**Vote:549 Rakai District****FY 2018/19*****OutPut: 04 81 05 District Road equipment and machinery repaired***

Non Standard Outputs:

Maintained District road plant, serviced and replaced tyres  
Repairing of district road plant, servicing and procurement of tyres

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	100,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

***OutPut: 04 81 08 Operation of District Roads Office***

Non Standard Outputs:

Staff salary paid, Road inventory and roads maps produced, Bills of Quantities prepared, Roads designed Bid Evaluations conducted, Contractors supervised, Routine, Periodic &amp; Rehabilitation Works supervised, Supervision reports prepared, Vehicle &amp; Office equipment services and maintained, utility bills for water, electricity and bank charges paid Payment of Staff salary, preparation of Road inventory, roads maps, Bills of Quantities and Roads designed, conducting of Bid Evaluations, supervising all Contractors , Routine, Periodic &amp; Rehabilitation Works, preparation of Supervision reports, servicing and maintenance of Vehicle &amp; Office equipment, payment of utility bills for water, electricity and bank charges

Wage Rec't:	0	0	177,685
Non Wage Rec't:	0	0	54,121
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>231,806</b>

**Class Of OutPut: Lower Local Services**

# Vote:549 Rakai District

FY 2018/19

## OutPut: 04 81 51Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	9Bottle neck removed in all the twenty two LLGs.	2Bottle neck removed in all the twenty two LLGs.2Bottle neck removed in all the twenty two LLGs.2Bottle neck removed in all the twenty two LLGs.		
Non Standard Outputs:	none n/a			
Wage Rec't:	0	0		0
Non Wage Rec't:	151,743	113,807		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>151,743</b>	<b>113,807</b>		<b>0</b>

# Vote:549 Rakai District

FY 2018/19

## OutPut: 04 81 58District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	65The District will under take 65km of periodic maintaintence of the following roads :Ndeeba-Kacheera-Katatenga,Kibaale-Kiziba-Ntantamukye,Kyalulangira-Ddyango-Magabirano,Kagamba-Bbaale-Lwentulege,Buyamba-Ddwaniro-Ttaaba and Kirundamaliga-Butiti-Bethlehem	15The District will under take 15km of periodic maintaintence from the following randomly selected roads :Ndeeba-Kacheera-Katatenga,Kibaale-Kiziba-Ntantamukye,Kyalulangira-Ddyango-Magabirano,Kagamba-Bbaale-Lwentulege,Buyamba-Ddwaniro-Ttaaba and Kirundamalig15The District will under take 15km of periodic maintaintence from the following randomly selected roads :Ndeeba-Kacheera-Katatenga,Kibaale-Kiziba-Ntantamukye,Kyalulangira-Ddyango-Magabirano,Kagamba-Bbaale-Lwentulege,Buyamba-Ddwaniro-Ttaaba and Kirundamalig15The District will under take 15km of periodic maintaintence from the following randomly selected roads :Ndeeba-Kacheera-Katatenga,Kibaale-Kiziba-Ntantamukye,Kyalulangira-Ddyango-Magabirano,Kagamba-Bbaale-Lwentulege,Buyamba-Ddwaniro-Ttaaba and Kirundamalig	239The District will undertake 239km of periodic maintaintence of the following roads: Ndeeba-KacheeraKatatenga, Kagamba-LwentulegeBbaale, Kyalulangira-DyangoMagabirano, Kimuli-LwabakoobaBbaale, Kirundamaligga-ButitiBeteremu, Kisimbanyiriri-KigandaKalunnumo, Byakabanda-NabbungaKifamba, Kibaati-Namunengo, Kisweere-Kabwasa-Kigeye, Kyemwa-LwensingaNdagga, Lwamaggwa-ByezitiireKacheera, Kageye-Kamukalo-Kibinda, Kyalulangira-KizingaLwabaganda and Buyamba-Ddwaniro-Ttaba
Length in Km of District roads routinely maintained	390390 km of District raods routinely maintained in the entire District.	390Kms of District raods routinely maintained in the entire District.390Kms of District raods routinely maintained in the entire District.390Kms of District raods routinely maintained in the entire District.	390390 km of District roads routinely maintained in the entire District

## Vote:549 Rakai District

## FY 2018/19

Non Standard Outputs:	none n/a	nonenonenone	The District will undertake 239km of periodic maintenance of the following roads: Ndeeba-KacheeraKatatenga, Kagamba-LwentulegeBbaale, Kyalulangira-DyangoMagabirano, Kimuli-LwabakoobaBbaale, Kirundamaligga-ButitiBeteremu, Kisimbanyiriri-KigandaKalunnumo, Byakabanda-NabbungaKifamba, Kibaati-Namunengo, Kisweere-Kabwasa-Kigeye, Kyemwa-LwensingaNdagga, Lwamaggwa-ByezitiireKacheera, Kageye-Kamukalo-Kibinda, Kyalulangira-KizingaLwabaganda and Buyamba-Ddwaniro-Ttaba Periodic maintenance of district roads	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	645,800	484,350	1,298,559	
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>645,800</b>	<b>484,350</b>	<b>1,298,559</b>	

### Class Of OutPut: Higher LG Services

#### OutPut: 04 82 01Buildings Maintenance

Non Standard Outputs:	Maintained district buildings, Paid for water bills, paid for compound cleaning and Paid for un paid bills Maintenance of district buildings, Payment of water bills, payment of compound cleaning and un paid bills	Maintained district buildings, Paid for water bills, paid for compound cleaning and Paid for un paid billsMaintenance of district buildings, Paid for water bills, paid for compound cleaning and Paid for un paid billsMaintenance of district buildings, Paid for water bills, paid for compound cleaning and Paid for un paid bills	Maintenance district buildings, Paid for water,electricity and compound cleaningMaintenance of district buildings, Payment of water bills,electricity and compound cleaning	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	45,000	33,750	10,000	
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>45,000</b>	<b>33,750</b>	<b>10,000</b>	

## Vote:549 Rakai District

FY 2018/19

**OutPut: 04 82 02Vehicle Maintenance**

Non Standard Outputs:	Maintained District Vehicles, serviced,replaced tyres Repairing of district vehicles,servicing and procurement of tyres	Maintained District Vehicles, serviced,replaced tyres Maintained District Vehicles, serviced,replaced tyres Maintained District Vehicles, serviced,replaced tyres	Vehicles for LCV Chairperson and CAO services and maintained Servicing and maintenance of Vehicles for LCV Chairperson and CAO
Wage Rec't:	0	0	0
Non Wage Rec't:	29,500	22,125	19,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>29,500</b>	<b>22,125</b>	<b>19,000</b>

**OutPut: 04 82 04Electrical Installations/Repairs**

Non Standard Outputs:	Paid electricity bills and carried out minor repairs and installations in all departmental office at district headquarter Payment of electricity bills and carrying out minor repairs and installations in all departmental office at district headquarter	Paid electricity bills and carried out minor repairs and installations in all departmental office at district headquarter Paid electricity bills and carried out minor repairs and installations in all departmental office at district headquarter Paid electricity bills and carried out minor repairs and installations in all departmental office at district headquarter	Paid electricity bills and carried out minor repairs and installations in all departmental office at district headquarter Payment of electricity bills and carrying out minor repairs and installations in all departmental office at district headquarter
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>6,000</b>
Wage Rec't:	197,686	148,264	177,685
Non Wage Rec't:	899,952	674,965	1,487,680
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>1,097,638</b>	<b>823,229</b>	<b>1,665,365</b>

## Vote:549 Rakai District

FY 2018/19

## WorkPlan: 7b Water

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
-----------------------	--	--	---

**Class Of OutPut: Higher LG Services****OutPut: 09 81 01 Operation of the District Water Office**

Non Standard Outputs:	Paid salary to staff in the department on Contract and Permanent, National and district consultation meetings held in and outside the district, departmental vehicles & m/cycles operated & maintained, office equipment repaired & serviced, Utilities Travelling, servicing & repairing of vehicle & m/cycles, office equipment, payment of utility bills and 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 & m/cycles operated & maintained, office equipment repaired & serviced, Utilities Paid salary to staff in the department on Contract and Permanent, National and district consultation meetings held in and outside the district, departmental vehicles & m/cycles operated & maintained, office equipment repaired & serviced, Utilities Paid salary to staff in the department on Contract and Permanent, National and district consultation meetings held in and outside the district, departmental vehicles & m/cycles operated & maintained, office equipment repaired & serviced, Utilities	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, payment of utility bills and staff salary
Wage Rec't:	59,969	44,977	51,969
Non Wage Rec't:	16,839	12,629	4,500
Domestic Dev't:	20,592	15,444	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>97,400</b>	<b>73,050</b>	<b>56,469</b>

# Vote:549 Rakai District

# FY 2018/19

## OutPut: 09 81 02 Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 District water supply and sanitation coordination meetings held at District Headquarter	1 District water supply and sanitation coordination meetings held at District Headquarter 1 District water supply and sanitation coordination meetings held at District Headquarter 1 District water supply and sanitation coordination meetings held at District Headquarter		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 Mandatory Public notice printed & displayed on official and public places in the entire district	1 Mandatory Public notice printed & displayed on official and public places in the entire district 1 Mandatory Public notice printed & displayed on official and public places in the entire district 1 Mandatory Public notice printed & displayed on official and public places in the entire district		
Non Standard Outputs:	none n/a	nonenonenone		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	16,842	12,631	0	0
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,842</b>	<b>12,631</b>	<b>0</b>	<b>0</b>

## OutPut: 09 81 04 Promotion of Community Based Management

Non Standard Outputs:	Post construction support to water user committees and sensitise communities on gender and operation and maintenance Supporting water user committees in post construction to and sensitising communities on gender and operation and maintenance	Post construction support to water user committees and sensitise communities on gender and operation and maintenance Post construction support to water user committees and sensitise communities on gender and operation and maintenance Post construction support to water user committees and sensitise communities on gender and operation and maintenance	Post construction support to water user committees and sensitise communities on gender and operation and maintenance Supporting water user committees in post construction to and sensitising communities on gender and operation and maintenance	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	23,762	17,822	34,745	
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>23,762</b>	<b>17,822</b>	<b>34,745</b>	

## Vote:549 Rakai District

FY 2018/19

**OutPut: 09 81 05Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Sanitation week event held in Kyalulungira and Lwamaggwa Sub counties and triggered communities of Kyalulungira & Lwamaggwa Sub counties, triggered counties follow up, ODF Villages verified, communities recognised and rewarded, Rapport created Holding of Sanitation week event in Kyalulungira and Lwamaggwa sub-counties, triggering of villages in Kyalulungira and Lwamaggwa, verifying of ODF villages and rewarding of best performers	Sanitation week event held in Kyalulungira and Lwamaggwa Sub counties and triggered communities of Kyalulungira & Lwamaggwa Sub counties, triggered counties follow up, ODF Villages verified, communities recognised and rewarded, Rapport createdSanitation week event held in Kyalulungira and Lwamaggwa Sub counties and triggered communities of Kyalulungira & Lwamaggwa Sub counties, triggered counties follow up, ODF Villages verified, communities recognised and rewarded, Rapport createdSanitation week event held in Kyalulungira and Lwamaggwa Sub counties and triggered communities of Kyalulungira & Lwamaggwa Sub counties, triggered counties follow up, ODF Villages verified, communities recognised and rewarded, Rapport created	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	20,638	15,478	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>20,638</b>	<b>15,478</b>	<b>0</b>

**Class Of OutPut: Capital Purchases****OutPut: 09 81 72Administrative Capital**

Non Standard Outputs:	Renovation of water office, Procurement of Motor cycle and Motor vehicle of tyres Preparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for works and supplies, Renovation of water office, Supervision of works and payment of completed works	noneRenovation of water office, Procurement of Motor cycle and Motor vehicle of tyresnone	Procured departmental vehicle, monitored and supervised construction works, Paid salary to staff on Contract and Permanent, Sanitation week event held in Kacheera and triggered communities of Kacheera & Lwamaggwa Sub-counties, triggered sub-counties follow up, ODF Villages verified, communities recognized and rewarded, Rapport created Preparation of departmental Procurement plan, Prepare requisition to PDU for purchase of departmental vehicle, Supervision of works and payment of procured vehicle, Holding of Sanitation week event in Kacheera and Lwamaggwa sub-counties, triggering of villages in Kacheera and Lwamaggwa, verifying of ODF villages and rewarding of best performers
Wage Rec't:	0	0	0



**Vote:549 Rakai District****FY 2018/19**

Non Wage Rec't:	0	0	0
Domestic Dev't:	47,500	35,625	226,664
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>47,500</b>	<b>35,625</b>	<b>226,664</b>

**OutPut: 09 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:	Constructed ferrocement tanks in Gombe village in Ddwaniro S/C, Bumogole village in Byakabanda S/C and Muleebi village in Lwamaggwa S/C Preparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for works, construction of ferrocement tanks, Supervision of works and payment of completed works		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	37,500
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>37,500</b>

**OutPut: 09 81 80Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	15 stance waterborne toilet constructed at Buyamba Market	OnoneOnoneOnone	15 stance waterborne toilet constructed at Kabakyala Rural growth centre
Non Standard Outputs:	none n/a	nonenonenone	nonen/a
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	35,231	26,423	25,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>35,231</b>	<b>26,423</b>	<b>25,000</b>

**OutPut: 09 81 82Shallow well construction**

Non Standard Outputs:	Communal Ferro cement tanks, constructed at the following: 1 Kacheera, 2 Kagamba, 2 Ddwaniro, 2 Kiziba and 1Lwanda Preparation of departmental Preparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for construction of communal Ferro cement tanks, Supervision of works and payment of completed works	noneCommunal Ferro cement tanks, constructed at the following: 2 Kacheera, 6 Kagamba, 4 Ddwaniro, 5 Kiziba, 5 Kyalulungira, 2 Lwamaggwa and 1 ByakandaCommunal Ferro cement tanks, constructed at the following: 2 Kacheera, 6 Kagamba, 4 Ddwaniro, 5 Kiziba, 5 Kyalulungira, 2 Lwamaggwa and 1 Byakanda	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	75,000	56,250	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>75,000</b>	<b>56,250</b>	<b>0</b>

**Vote:549 Rakai District****FY 2018/19*****OutPut: 09 81 83Borehole drilling and rehabilitation***

Non Standard Outputs:	none n/a	nonenonenone	Boreholes repaired in the selected sites in the entire districtPreparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for works, drilling of boreholes,Supervision of works and payment of completed works
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	102,581	76,936	67,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>102,581</b>	<b>76,936</b>	<b>67,000</b>

***OutPut: 09 81 84Construction of piped water supply system***

Non Standard Outputs:		District Contribution towards the construction of Lwamaggwa RGC piped water and sanitation systemPreparation 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 works	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	100,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

## Vote:549 Rakai District

FY 2018/19

**OutPut: 09 81 85 Construction of dams**

Non Standard Outputs:	District Contribution towards the construction of Lwamaggwa RGC piped water and sanitation system pipe network and treatment works	nonenonenone	Completion of 3000cum valley tank at Niebbezaddungufinal payment
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	150,000	112,500	52,400
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>150,000</b>	<b>112,500</b>	<b>52,400</b>

**Programme: 09 82 Urban Water Supply and Sanitation****OutPut: 09 82 03 Support for O&M of urban water facilities**

Non Standard Outputs:	Funds tranfered to Urban water sub-county of Kasasa Funds tranfered to Urban water sub-county of Kasasa	nonenonenone	
Wage Rec't:	0	0	0
Non Wage Rec't:	20,000	15,000	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>0</b>
Wage Rec't:	59,969	44,977	51,969
Non Wage Rec't:	60,601	45,451	39,245
Domestic Dev't:	468,383	351,287	508,564
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>588,954</b>	<b>441,715</b>	<b>599,778</b>

**Vote:549 Rakai District****FY 2018/19****WorkPlan: 8 Natural Resources**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
-----------------------	--	--	---

**Programme: 09 83 Natural Resources Management****Class Of OutPut: Higher LG Services****OutPut: 09 83 01District Natural Resource Management**

Non Standard Outputs:	Paid staff salary,Office imprest paid,monitored rural growth and urban centres to control illegal developments,Increased awereness on land laws and regulations,inspected land to ascertain expired leases for renewal,Departmental computers and printer Paid staff salary,Office imprest paid,monitored rural growth and urban centres to control illegal developments,Increased awereness on land laws and regulations,inspected land to ascertain expired leases for renewal,Departmental computers and printer	Paid staff salary,Office imprest paid,monitored rural growth and urban centres to control illegal developments,Increased awereness on land laws and regulations,inspected land to ascertain expired leases for renewal,Departmental computers and printer Paid staff salary,Office imprest paid,monitored rural growth and urban centres to control illegal developments,Increased awereness on land laws and regulations,inspected land to ascertain expired leases for renewal,Departmental computers and printer Paid staff salary,Office imprest paid,monitored rural growth and urban centres to control illegal developments,Increased awereness on land laws and regulations,inspected land to ascertain expired leases for renewal,Departmental computers and printer	Payment of staff salaries, Compliance monitoring, Prosecution of wetland abusers and Enforcement, Policy and legal enforcement Payment of staff salaries, Compliance monitoring, Prosecution of wetland abusers and Enforcement, Policy and legal enforcement
Wage Rec't:	180,067	135,050	180,066
Non Wage Rec't:	5,378	4,034	9,000
Domestic Dev't:	0	0	0
Donor Dev't:	400,000	300,000	0
<b>Total For KeyOutput</b>	<b>585,445</b>	<b>439,084</b>	<b>189,066</b>

# Vote:549 Rakai District

FY 2018/19

## OutPut: 09 83 02Sector Capacity Development

Non Standard Outputs:		Tourism development and promotion in the district, Identifying and profiling of tourism sites in the district	
		Tourism development and promotion in the district, Identifying and profiling of tourism sites in the district	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

## OutPut: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	1010 Ha of trees established in kooki county to be planted and maintained	33 Ha of trees established in kooki county to be planted and maintained22 Ha of trees established in kooki county to be planted and maintained33 Ha of trees established in kooki county to be planted and maintained	5 5Ha of trees established in the district to be planted and maintained
Non Standard Outputs:		N/A	nonen/a
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	3,515
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>3,515</b>

## Vote:549 Rakai District

FY 2018/19

**OutPut: 09 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of Agro forestry Demonstrations	2 Agro forestry demonstration done in Kagamba and Rakai Town Council	2 Agro forestry demonstration done in Kagamba and Rakai Town Council 2 Agro forestry demonstration done in Kagamba and Rakai Town Council 2 Agro forestry demonstration done in Kagamba and Rakai Town Council	2 Agro forestry demonstration in Lwanda and Ddwaniro sub-counties
Non Standard Outputs:	N/A	nonen/a	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>2,000</b>

**OutPut: 09 83 05 Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	4 Monitoring and compliance surveys/ inspections undertaken in Lwanda sub county	1 Monitoring and compliance surveys/ inspections undertaken in Lwanda sub county 1 Monitoring and compliance surveys/ inspections undertaken in Lwanda sub county 1 Monitoring and compliance surveys/ inspections undertaken in Lwanda sub county	Field monitoring and meetings with communities of Kibanda and Kyalulangira sub-counties
Non Standard Outputs:	N/A	nonen/a	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>4,000</b>

# Vote:549 Rakai District

FY 2018/19

## OutPut: 09 83 06Community Training in Wetland management

Non Standard Outputs:	N/A	Water shed management committees formulated at Kacheera, Kyalulangira and Byakabanda Sub-counties	Conducting Meetings and Training to sensitise the community on proper wetland management
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>4,000</b>

## OutPut: 09 83 07River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1Wetland action plans and regulations developed for rwizi-bukora river section	1Wetland action plans and regulations developed for rwizi-bukora river section1Wetland action plans and regulations developed for rwizi-bukora river section1Wetland action plans and regulations developed for rwizi-bukora river section	1Wetland action plans and regulations developed for River Kibaale
Non Standard Outputs:	N/A	nonen/a	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,121	3,091	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>4,121</b>	<b>3,091</b>	<b>2,000</b>

## Vote:549 Rakai District

FY 2018/19

**OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation**

Non Standard Outputs:	N/A	Women, men and youth of Rakai Town Council and Kifamba LLGs trained in ENR monitoringConductingTrainings and community sensitization	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>4,000</b>

**OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	4environmental monitoring and compliance surveys in the following LLGs; Byakabanda, Kyalulangira, Kacheera,	1environmental monitoring and compliance surveys in the following LLGs; Byakabanda, Kyalulangira, Kacheera,1environmental monitoring and compliance surveys in the following LLGs; Byakabanda, Kyalulangira, Kacheera,1environmental monitoring and compliance surveys in the following LLGs; Byakabanda, Kyalulangira, Kacheera,	4environmental monitoring and compliance surveys in the following LLGs; Byakabanda, Kyalulangira, Kacheera,
Non Standard Outputs:	Environmental screening of district implemented projects screening of district implemented projects	N/AN/AN/A	Environmental screening of district implemented projectsscreening of district implemented projects
Wage Rec't:	0	0	0
Non Wage Rec't:	3,800	2,850	4,000
Domestic Dev't:	4,967	3,725	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>8,767</b>	<b>6,575</b>	<b>4,000</b>



## Vote:549 Rakai District

FY 2018/19

**OutPut: 09 83 10 Land Management Services (Surveying, Valuations, Tittling and lease management)**

Non Standard Outputs:	N/A	Land disputes settling in the entire district Holding of Community meetings and sensitization	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>2,000</b>

**OutPut: 09 83 11 Infrastructure Planning**

Non Standard Outputs:	Prepare plan layouts for Lwammaggwa and Lumbugu town, Monitor Urban Centres for physical planning regulations Prepare plan layouts for Lwammaggwa and Lumbugu town, Monitor Urban Centres for physical planning regulations	Prepare plan layouts for Lwammaggwa and Lumbugu town, Monitor Urban Centres for physical planning regulationsPrepare plan layouts for Lwammaggwa and Lumbugu town, Monitor Urban Centres for physical planning regulationsPrepare plan layouts for Lwammaggwa and Lumbugu town, Monitor Urban Centres for physical planning regulations	Prepared plan layouts for Lwammaggwa and Kibale town, Monitored Urban Centres for physical planning regulationsPreparation of plan layouts for Lwammaggwa and Kibale town, Monitoring of Urban Centres for physical planning regulations	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	5,000	3,750	5,000	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>5,000</b>	
Wage Rec't:	180,067	135,050	180,066	
Non Wage Rec't:	36,299	27,225	41,015	
Domestic Dev't:	4,967	3,725	0	
Donor Dev't:	400,000	300,000	0	
<b>Total For WorkPlan</b>	<b>621,333</b>	<b>466,000</b>	<b>221,081</b>	

## Vote:549 Rakai District

FY 2018/19

## WorkPlan: 9 Community Based Services

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
-----------------------	--	--	---

*Programme: 10 81 Community Mobilisation and Empowerment***Class Of OutPut: Higher LG Services***OutPut: 10 81 01Adult Learning*

Non Standard Outputs:

office stationery procured, 1 motor vehicle and 1 motorcycle maintained, ICT equipment maintained, fuel procured, programs/staff monitored/support supervised at district headquarters and programs/staff throughout the district, Paid salary, Partioned th

office stationery procured, 1 motor vehicle and 1 motorcycle maintained, ICT equipment maintained, fuel procured, programs/staff monitored/support supervised at district headquarters and programs/staff throughout the district, Paid salary, Partioned th

office stationery procured, 1 motor vehicle and 1 motorcycle maintained, ICT equipment maintained, fuel procured, programs/staff monitored/support supervised at district headquarters and programs/staff throughout the district, Paid salary, Partioned th

office stationery procured, 1 motor vehicle and 1 motorcycle maintained, ICT equipment maintained, fuel procured, programs/staff monitored/support supervised at district headquarters and programs/staff throughout the district, Paid salary, Partioned th

Wage Rec't:	357,836	268,377	0
Non Wage Rec't:	6,754	5,065	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>364,590</b>	<b>273,443</b>	<b>0</b>

*OutPut: 10 81 02Probation and Welfare Support*

Non Standard Outputs:

N/A

Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>

# Vote:549 Rakai District

FY 2018/19

## OutPut: 10 81 03Operational and Maintenance of Public Libraries

Non Standard Outputs:	1 national day attended, assistance to PWDs districtwide and 2 Council meetings held at district level, monitored groups Attend PWD national celebrations, hold council meeting, assess and monitor PWD groups	Assistance to PWDs districtwide and 1 Council meeting held at district level, monitored groups1 national day attended, assistance to PWDs districtwide , monitored groups Assistance to PWDs districtwide and Council meeting held at district level, monitored groups		
Wage Rec't:	0	0		0
Non Wage Rec't:	3,814	2,861		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>3,814</b>	<b>2,861</b>		<b>0</b>

## OutPut: 10 81 04Community Development Services (HLG)

Non Standard Outputs:	N/A			
Wage Rec't:	0	0		0
Non Wage Rec't:	857	643		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>857</b>	<b>643</b>		<b>0</b>

## Vote:549 Rakai District

## FY 2018/19

### OutPut: 10 81 05Adult Learning

Non Standard Outputs:	N/A	FAL programme monitored and supervised in 11 LLGs, review meeting held, motor vehicle maintainedMonitor and supervise FAL programmes, holding quarterly review meetings, maintaining motor vehicle	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,598	3,449	14,080
Domestic Dev't:	5,000	3,750	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>9,598</b>	<b>7,199</b>	<b>14,080</b>

### OutPut: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Staff mentored on gender responsive planning at district and LLGs, Gender sensitive plans in place,Community projects funded under UWEP program in the entire district Mentor staff on gender resiponsive planning.	Staff mentored on gender responsive planning at district and LLGs, Gender sensitive plans in placeStaff mentored on gender responsive planning at district and LLGs, Gender sensitive plans in placeStaff mentored on gender responsive planning at district and LLGs, Gender sensitive plans in place	38 Community projects funded under UWEP group in the entire district 04 Gender based violence awareness rising campaigns conducted district wide 01 per LLG. Heads of department and CDOs guided on issues of Gender and Equity budgeting. Mentoring and guiding Heads of department and CDOs in issues of Gender and Equity budgeting. Dissemination of gender materials district wide through 01 radio talk and posters, providing funds to 38 UWEP group in the entire district	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	201,000	150,750	502,000	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
<b>Total For KeyOutput</b>	<b>201,000</b>	<b>150,750</b>	<b>502,000</b>	

**Vote:549 Rakai District****FY 2018/19*****OutPut: 10 81 08Children and Youth Services***

Non Standard Outputs:	Community projects funded under Youth livelyhood program in the entire district Funding of Community projects under Youth livelyhood program in the entire district	Community projects funded under Youth livelihood program in the entire district Funding of Community projects under Youth livelihood program in the entire district
Wage Rec't:	0	0
Non Wage Rec't:	505,629	379,222
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total For KeyOutput</b>	<b>505,629</b>	<b>379,222</b>

***OutPut: 10 81 09Support to Youth Councils***

Non Standard Outputs:	none n/a	Beneficiary and enterprise selection, appraised, approved and endorsed.Beneficiary groups moniteredBeneficiary and enterprise selection, appraised, approved and endorsed.Beneficiary groups monitered Approved and endorsed.Beneficiary groups monitered	nonen/a
Wage Rec't:	0	0	0
Non Wage Rec't:	1,500	1,125	5,520
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>5,520</b>

# Vote:549 Rakai District

FY 2018/19

## OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	none n/a	N/AN/AN/A	office stationery procured and motor vehicle maintainedProcuring of office stationery and maintenance of motor vehicle	
Wage Rec't:	0	0		0
Non Wage Rec't:	8,016	6,012		23,558
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>8,016</b>	<b>6,012</b>		<b>23,558</b>

## OutPut: 10 81 11Culture mainstreaming

Non Standard Outputs:	Cordinations and networking meetings held with cultural institutions, support to cultural institutions provided, Attend meetings and provide support to cultral institutions	Cordinations and networking meetings held with cultural institutions, support to cultural institutions provided,Cordinations and networking meetings held with cultural institutions, support to cultural institutions provided,Cordinations and networking meetings held with cultural institutions, support to cultural institutions provided,	Coordination and networking meetings held with cultural institutions, support to cultural institutions provided,Attend meetings and provide support to cultural institutions	
Wage Rec't:	0	0		0
Non Wage Rec't:	1,000	750		1,000
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>		<b>1,000</b>

## OutPut: 10 81 13Labour dispute settlement

Non Standard Outputs:	Labour disputes handled handling of labour disputes	Labour disputes handledLabour disputes handled	Labour disputes handled in the entire districthandling of labour disputes in the entire district	
Wage Rec't:	0	0		0
Non Wage Rec't:	1,000	750		1,000
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>		<b>1,000</b>

# Vote:549 Rakai District

FY 2018/19

## OutPut: 10 81 14Representation on Women's Councils

Non Standard Outputs:	none n/a	Beneficiary and enterprises selected, appraised groups, approved and endorsed , projects monitored women groups Beneficiary and enterprises selected, appraised groups, approved and endorsed projects ,monitored women groups Appraised groups, approved and endorsed projects , monitored women groups	Office stationery procured, motor vehicle maintained, women's day celebrated, monitored women groups, support provided to groups. Beneficiary and enterprises selected, appraised groups, approved and endorsed projects procurement of office stationery, maintenance of motor vehicle, attending woman's day celebrations, monitoring and supporting women groups Beneficiary and enterprise selection, appraisal of groups, approval and endorsement of projects
Wage Rec't:	0	0	0
Non Wage Rec't:	5,629	4,222	5,629
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,629</b>	<b>4,222</b>	<b>5,629</b>

# Vote:549 Rakai District

FY 2018/19

## OutPut: 10 81 16Social Rehabilitation Services

Non Standard Outputs:

Attended court sessions and  
Counseled families in disputes,  
monitored, supervised and  
settled children to rehabilitation  
centers and children homes  
Attend court sessions and  
Counselling of families in  
disputes, monitoring,  
supervising and settling of  
children to rehabilitation centers  
and children homes

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,000</b>



**Vote:549 Rakai District****FY 2018/19****OutPut: 10 81 17 Operation of the Community Based Services Department**

Non Standard Outputs:

Paid staff salaries, Office and field operations coordinated, Office equipment's repaired and serviced, Repaired and serviced departmental vehicle and motorcycles Payment of salaries to staff, coordinating Office and field operations, repairing and servicing of departmental vehicle, motorcycles and Office equipment's

Wage Rec't:	0	0	340,836
Non Wage Rec't:	0	0	6,003
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>346,839</b>

**Class Of OutPut: Lower Local Services****OutPut: 10 81 51 Community Development Services for LLGs (LLS)**

Non Standard Outputs:

Funds transferred to LLGs level Implementing All activities at sub-county level

All activities implemented at sub-county level All activities implemented at sub-county level All activities implemented at sub-county level

Wage Rec't:	0	0	0
Non Wage Rec't:	29,436	22,077	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>29,436</b>	<b>22,077</b>	<b>0</b>

Wage Rec't:	357,836	268,377	340,836
Non Wage Rec't:	771,233	578,425	1,064,790
Domestic Dev't:	5,000	3,750	0
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>1,134,069</b>	<b>850,552</b>	<b>1,405,626</b>

**Vote:549 Rakai District****FY 2018/19****WorkPlan: 10 Planning**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
-----------------------	--	--	---

**Programme: 13 83 Local Government Planning Services****Class Of OutPut: Higher LG Services****OutPut: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	Monthly Office Imprest paid, Paid salary to staff Paying of monthly office imprest. Paying for fuel for field visits on mentoring of Lower local governments.	Monthly Office Imprest paid, Paid salary to staffMonthly Office Imprest paid, Paid salary to staffMonthly Office Imprest paid, Paid salary to staff	Monthly Office Imprest and staff salary paidPaying of monthly office imprest, fuel for field visits on mentoring of Lower local governments and staff salary
Wage Rec't:	56,699	41,024	74,974
Non Wage Rec't:	12,000	10,500	17,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>68,699</b>	<b>51,524</b>	<b>91,974</b>

## Vote:549 Rakai District

## FY 2018/19

### OutPut: 13 83 02District Planning

No of Minutes of TPC meetings	4848 DTPC Meetings held on weekly basis at the district headquarters in the Planning Unit Board room	12DTPC Meetings held on weekly basis at the district headquarters in the Planning Unit Board room12DTPC Meetings held on weekly basis at the district headquarters in the Planning Unit Board room12DTPC Meetings held on weekly basis at the district headquarters in the Planning Unit Board room	1212DTPC Meetings held on weekly basis at the district headquarters in the Planning Unit Board room
No of qualified staff in the Unit	4The unit has 4 qualified staff i.e the District Planner, the Senior Statistician, District Population Officer and Assistant Statistical Officer and all at the District Headquarter. The planning process from all department coordinated and supervised.	4The unit has 4 qualified staff i.e the District Planner, the Senior Statistician, District Population Officer and Assistant Statistical Officer and all at the District Headquarter. The planning process from all department coordinated and supervised.4The unit has 4 qualified staff i.e the District Planner, the Senior Statistician, District Population Officer and Assistant Statistical Officer and all at the District Headquarter. The planning process from all department coordinated and supervised.4The unit has 4 qualified staff i.e the District Planner, the Senior Statistician, District Population Officer and Assistant Statistical Officer and all at the District Headquarter. The planning process from all department coordinated and supervised.	4The unit has 4 qualified staff i.e the District Planner, the Senior Statistician, District Population Officer and Assistant Statistical Officer and all at the District Headquarter. The planning process from all department coordinated and supervised.
Non Standard Outputs:	Internal Assessment Carried out for the District and 9 LLGs Conducting Internal Assessment for the District and 9 LLGs	Internal Assessment Carried out for the District and 9 LLGsInternal Assessment Carried out for the District and 9 LLGsInternal Assessment Carried out for the District and 9 LLGs	nonen/a
Wage Rec't:	0	0	0
Non Wage Rec't:	12,000	9,000	3,000
Domestic Dev't:	5,128	3,846	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>17,128</b>	<b>12,846</b>	<b>3,000</b>

### OutPut: 13 83 03Statistical data collection

Non Standard Outputs:	Administrative data from departments collected, analysed and report compiled and disseminated. Statistical Abstract prepared and produced, submitted to UBOS and disseminated to stakeholders. Harmonized Local Government data base updated Local Governm Collection of administrative data from	Administrative data from departments collected, analysed and report compiled and disseminated. Statistical Abstract prepared and produced, submitted to UBOS and disseminated to stakeholders. Harmonized Local Government data base updated Local GovernmAdministrative data from departments	Administrative data from departments collected, analysed 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
-----------------------	---	--	---

# Vote:549 Rakai District

FY 2018/19

	departments, Analyzing of data and compilation of reports, printing of reports, Dissemination of results, Distribution and collection of data collection tools to various data sources, Analysis and compilation re	collected, analysed and report compiled and disseminated. Statistical Abstract prepared and produced, submitted to UBOS and disseminated to stakeholders. Harmonized Local Government data base updated Local GovernmAdministrative data from departments collected, analysed and report compiled and disseminated. Statistical Abstract prepared and produced, submitted to UBOS and disseminated to stakeholders. Harmonized Local Government data base updated Local Governm	statistical committees held Collection of administrative data from departments, Analyzing of data and compilation of reports, printing of reports, Dissemination of results, Distribution and collection of data collection tools to various data sources, Analysis and compilation results. Review and printing of Statistical Abstract, Submission of Abstract, Updating of the Harmonised Local Government data base, reviewing the Strategic plan for statistics, hold meetings with the District statistics Committee
Wage Rec't:	0	0	0
Non Wage Rec't:	25,000	18,750	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>25,000</b>	<b>18,750</b>	<b>2,000</b>

## OutPut: 13 83 04Demographic data collection

Non Standard Outputs:	Population Action Plan reviewed. Demographic data collected, analyses and projections made. Birth registration coordinated at all Sub counties and Health centers. Modulate surveys conducted Reviewing of the progress of Population Action Plan, Collecting demographic data from different centers, coordinating the birth registration exercise	Population Action Plan reviewed. Demographic data collected, analyses and projections made. Birth registration coordinated at all Sub counties and Health centers. Modulate surveys conductedPopulation Action Plan reviewed. Demographic data collected, analyses and projections made. Birth registration coordinated at all Sub counties and Health centers. Modulate surveys conductedPopulation Action Plan reviewed. Demographic data collected, analyses and projections made. Birth registration coordinated at all Sub counties and Health centers. Modulate surveys conducted	Population Action Plan reviewed, Demographic data collected, analyses and projections made, Birth registration coordinated at all Sub counties and Health centers, Modulate surveys conducted Reviewing of the progress of Population Action Plan, Collecting demographic data from different centers, coordinating the birth registration exercise
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	100,000	75,000	0
<b>Total For KeyOutput</b>	<b>105,000</b>	<b>78,750</b>	<b>2,000</b>

## OutPut: 13 83 05Project Formulation

Non Standard Outputs:	Projects formulated under DDEG for the district - Quarterly Technical support offered in Monitoring and	Projects formulated under DDEG for the district - Quarterly Technical support offered in Monitoring and	Projects formulated under DDEG for the district, Quarterly Technical support offered in Monitoring and Financial
-----------------------	---	---	--

## Vote:549 Rakai District

FY 2018/19

	Financial Management for district and 8 LLGs -Re-fresher training held for Sub-County Planning Focal Person and TPC members in project formulation Assessing the viability of project need in the communities, offering technical guidance to LLGs. Formation of project user committees, Preparation of all Bid documents for the projects to be implemented Supervise the implementation of the projects, P	Financial Management for district and 8 LLGs -Re-fresher training held for Sub-County Planning Focal Person and TPC members in project formulation Projects formulated under DDEG for the district - Quarterly Technical support offered in Monitoring and Financial Management for district and 8 LLGs -Re-fresher training held for Sub-County Planning Focal Person and TPC members in project formulation Projects formulated under DDEG for the district - Quarterly Technical support offered in Monitoring and Financial Management for district and 8 LLGs -Re-fresher training held for Sub-County Planning Focal Person and TPC members in project formulation	Management for district and 11 LLGs, Re-fresher training held for Sub-County Planning Focal Person and TPC members in project formulation and on government programmes both at district and in the 11LLGs, Bid documents for projects to be implemented at district level prepared, environment screening done on all implemented projects both at the district level and in the 11 LLGs, Supervised construction of works and services under DDEG at district and in the 11 LLGs Assessing the viability of project need in the communities, offering technical guidance to LLGs. Formation of project user committees, Preparation of all Bid documents for the projects to be implemented Supervise the implementation of the projects, Purchase of Assorted stationery for planning Unit.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,000
Domestic Dev't:	4,000	3,000	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>3,000</b>

**OutPut: 13 83 06Development Planning**

Non Standard Outputs:

Prepared and Binded the Annual District Work Plan for the district, Prepared, Distributed and Submitted 1 Annual and 4 Quarterly PAF accountability reports for the District ,Monthly internet subscription fee paid, Consistency of the district 5year de Preparing and printing of the district Annual work plans and budget. Preparing the Annual and quarterly accountability reports for the district Reviewing the consistency of 5 year Development plan and Annual work plans and budgets for the district an	Prepared and Binded the Annual District Work Plan for the district, Prepared, Distributed and Submitted 1 Annual and 1 Quarterly PAF accountability reports for the District ,Monthly internet subscription fee paid, Consistency of the district 5year dePrepared and Binded the Annual District Work Plan for the district, Prepared, Distributed and Submitted 1 Annual and 1 Quarterly PAF accountability reports for the District ,Monthly internet subscription fee paid, Consistency of the district 5year dePrepared and Binded the Annual District Work Plan for the district, Prepared, Distributed and Submitted 1 Annual and 1 Quarterly PAF accountability reports for the District ,Monthly internet subscription fee paid, Consistency of the district 5year de	Prepared and Binded the Annual District Work Plan for the district, Prepared, Distributed and Submitted 1 Annual and 4 Quarterly PBS accountability reports for the District ,Monthly internet subscription fee paid, Consistency of the district 5year development plan with annual budgets and work plans for both HLGs and LLGs reviewed. Projects formulated under DDEG for the district, Quarterly Technical support offered in Monitoring and Financial Management for district and 11 LLGs, Re-fresher training held for Sub-County Planning Focal Person and TPC members in project formulation and on government programmes both at district and in the 11LLGs, Preparing and printing of the district Annual work plans and budget. Preparing the Annual and quarterly accountability reports for the district Reviewing the consistency of 5 year Development plan and Annual work plans and budgets for the district and 11LLGs, offering of Quarterly Technical
---	--	--

## Vote:549 Rakai District

FY 2018/19

			support in Monitoring and Financial Management for district and 11 LLGs, holding of Re-fresher training for Sub-County Planning Focal Person and TPC members in project formulation and on government programmes both at district and in the 11LLGs,	
Wage Rec't:	0	0		0
Non Wage Rec't:	12,000	9,000		20,000
Domestic Dev't:	0	0		0
Donor Dev't:	100,000	75,000		0
<b>Total For KeyOutput</b>	<b>112,000</b>	<b>84,000</b>		<b>20,000</b>

**OutPut: 13 83 08Operational Planning**

Non Standard Outputs:	Procured 1 Laptop for Statistician,ipad for Planner,CAO and LV Chairperson Purchase of a Laptops and ipads	Procured 1 Laptop for StatisticianProcured 1 Laptop for StatisticianProcured 1 Laptop for Planner and CAO	Paid for bank charges, electricity and water bills Payment of bank charges, electricity and water bills	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		3,000
Domestic Dev't:	10,601	7,950		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>10,601</b>	<b>7,950</b>		<b>3,000</b>

**OutPut: 13 83 09Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Compiled and Submitted 1 Annual and 4 Quarterly Budget performance reports for the District and 9LLGs to Ministry of Local Government and Ministry of Finance Planning & Economic Development, Quarterly field visits made to monitor district and LLGs pr Compiling and submitting annual and quarterly reports for the district and 15LLGs. Disbursing of funds to community services, carrying out field visits to monitor projects by the DTPC, DEC and RDCs. Producing quarterly reports, Monitoring schedule, Mo	Compiled and Submitted 1 Annual and 1 Quarterly Budget performance reports for the District and 9LLGs to Ministry of Local Government and Ministry of Finance Planning & Economic Development, Quarterly field visits made to monitor district and LLGs projects by DTPC members Quarterly fie1 Quarterly Budget performance reports for the District and 9LLGs to Ministry of Local Government and Ministry of Finance Planning & Economic Development, Quarterly field visits made to monitor district and LLGs projects by DTPC members Quarterly fie	All government programmes and projects monitored quarterly and reports produced, Departments and LLGs mentored in Planning, Data Collection and management on routine basis4 Quarterly monitoring and reports for all government programmes and projects Routine mentoring of all LLGs in Planning, Data Collection and management and Accountability, Quarterly monitoring visits on all Government projects and programmes, Quarterly visiting of all LLGs for mentoring sessions	
Wage Rec't:	0	0		0
Non Wage Rec't:	13,000	9,750		30,000

## Vote:549 Rakai District

FY 2018/19

Domestic Dev't:	5,344	4,008	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>18,344</b>	<b>13,758</b>	<b>30,000</b>

**Class Of OutPut: Capital Purchases****OutPut: 13 83 72Administrative Capital**

Non Standard Outputs:	Paid road licence for Planning Unit Vehicle donated by UNICEF Payment of road licence	Paid road licence for Planning Unit Vehicle donated by UNICEFPaid road licence for Planning Unit Vehicle donated by UNICEFPaid road licence for Planning Unit Vehicle donated by UNICEF	1Printers, 2computers, 2laptops, 10ipads and 1projector procured, 23 health facilities supported in birth registration, 34261children received their birth notification, door to door birth registration and oriented 6s/c councilors on birth registration Procurement of 1Printers, 2computers, 2laptops, 10ipads and 1projector procured, supporting 23 health facilities in birth registration, 34261children received their birth notification, door to door birth registration and orienting 6s/c councilors on birth registration
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	30,000	22,500	39,821
Donor Dev't:	0	0	80,000
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>119,821</b>
Wage Rec't:	56,699	41,024	74,974
Non Wage Rec't:	79,000	60,750	80,000
Domestic Dev't:	55,073	41,305	39,821
Donor Dev't:	200,000	150,000	80,000
<b>Total For WorkPlan</b>	<b>390,771</b>	<b>293,079</b>	<b>274,795</b>

## Vote:549 Rakai District

FY 2018/19

## WorkPlan: 11 Internal Audit

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
-----------------------	--	--	---

*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services***OutPut: 14 82 01Management of Internal Audit Office*

Non Standard Outputs:	15 and 4 quarterly internal audit reports for Sub Counties and the district respectively (3 reports per sub county) submitted to DPAC and line Ministries. 4 quarterly reports submitted to the Internal Auditor General. Submission of Quarterly internal audit reports to DPAC, Auditor General and Line Ministries	6 and 1 quarterly internal audit reports for Sub Counties and the district respectively (3 reports per sub county) submitted to DPAC and line Ministries. 1 quarterly reports submitted to the Internal Auditor General. 6 and 1 quarterly internal audit reports for Sub Counties and the district respectively (3 reports per sub county) submitted to DPAC and line Ministries. 1 quarterly reports submitted to the Internal Auditor General. 6 and 1 quarterly internal audit reports for Sub Counties and the district respectively (3 reports per sub county) submitted to DPAC and line Ministries. 1 quarterly reports submitted to the Internal Auditor General.	4 quarterly internal audit reports for Sub Counties and the district, 1 annual audit report for Primary, 1 annual audit report for Secondary and 1 special audit report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, Handover of offices witnessed and reports produced Audit stores, Deliveries in offices and pay change reports verified Field visits to sub counties for internal audit. Carrying out the special audit investigations, submitting the Audit reports to DPAC and Internal Auditor General, and witnessing the handover of offices by different officers retiring or transferred Checking and verifying the deliveries in different offices and stores. Verifying and signing against the pay change reports for promoted and newly recruited staff.
Wage Rec't:	111,541	83,656	79,540
Non Wage Rec't:	10,000	7,500	15,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>121,541</b>	<b>91,156</b>	<b>94,540</b>

*OutPut: 14 82 02Internal Audit*

Non Standard Outputs:	none n/a	nonenonenone	nonen/a
Wage Rec't:	0	0	0
Non Wage Rec't:	17,000	12,750	15,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>17,000</b>	<b>12,750</b>	<b>15,000</b>



# Vote:549 Rakai District

FY 2018/19

## OutPut: 14 82 03Sector Capacity Development

Non Standard Outputs:	New staff oriented and under took Re fresher training Re fresher training and orientation of new staff in the department	noneNew staff oriented and under took Re fresher trainingnone		
Wage Rec't:	0	0		0
Non Wage Rec't:	6,000	4,500		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>		<b>0</b>

## Vote:549 Rakai District

FY 2018/19

**OutPut: 14 82 04Sector Management and Monitoring**

Non Standard Outputs:	24 and 4 quarterly internal audit reports for Sub Counties and the district respectively (3 reports per sub county) prepared and submitted to DPAC. 24 and 4 quarterly reports submitted to the Internal Auditor General. Special Investigations done Handov Field visits to sub counties for internal audit. Carrying out the special audit investigations. Submitting the Audit reports to DPAC and Internal Auditor General. Witnessing the handover of offices by different officers retiring or transfered. Checki	6 and 1 quarterly internal audit reports for Sub Counties and the district respectively (3 reports per sub county) prepared and submitted to DPAC. 6 and 1 quarterly reports submitted to the Internal Auditor General. Special Investigations done Handover6 and 1 quarterly internal audit reports for Sub Counties and the district respectively (3 reports per sub county) prepared and submitted to DPAC. 6 and 1 quarterly reports submitted to the Internal Auditor General. Special Investigations done Handover6 and 1 quarterly internal audit reports for Sub Counties and the district respectively (3 reports per sub county) prepared and submitted to DPAC. 6 and 1 quarterly reports submitted to the Internal Auditor General. Special Investigations done Handover	4 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 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 Field visits to sub counties for internal audit. Carrying out the special audit investigations, submitting the Audit reports to DPAC and Internal Auditor General, and witnessing the handover of offices by different officers retiring or transferred Checking and verifying the deliveries in different offices and stores. Verifying and signing against the pay change reports for promoted and newly recruited staff.
Wage Rec't:	0	0	0
Non Wage Rec't:	26,000	19,500	20,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>26,000</b>	<b>19,500</b>	<b>20,000</b>
Wage Rec't:	111,541	83,656	79,540
Non Wage Rec't:	59,000	44,250	50,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>170,541</b>	<b>127,906</b>	<b>129,540</b>

# Vote:549 Rakai District

# FY 2018/19

## Section D: Quarterly Workplan Outputs for FY 2018/19

### WorkPlan: 1a Administration

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	--	---	---	---	---

**Programme: 13 81 District and Urban Administration**

**Class Of OutPut: Higher LG Services**

**Output: 13 81 01 Operation of the Administration Department**

Non Standard Outputs:	Cross border and District Security meetings held, Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, loan for CAO's procured vehicle serviced, attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district Holding of Cross border and District Security meetings, Holding of Quarterly disciplinary Committee meetings and Weekly TPC meetings at District Headquarter, servicing of loan for CAO's procured vehicle, attending meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district	Cross border and District Security meetings held, Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, loan for CAO's procured vehicle serviced, attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district	Cross border and District Security meetings held, Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, loan for CAO's procured vehicle serviced, attended meetings/workshop s organized by line Ministries and other stakeholders within the district and outside the district	Cross border and District Security meetings held, Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, loan for CAO's procured vehicle serviced, attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district	Cross border and District Security meetings held, Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, loan for CAO's procured vehicle serviced, attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	125,155	31,289	31,289	31,289	31,289
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>125,155</b>	<b>31,289</b>	<b>31,289</b>	<b>31,289</b>	<b>31,289</b>

## Vote:549 Rakai District

FY 2018/19

**Output: 13 81 02 Human Resource Management Services**

%age of LG establish posts filled	90%Declaring and submitting vacant posts to Ministry of Public Service, filling of vacant posts90 % of LG established posts filled	90%90 % of LG established posts filled	90%90 % of LG established posts filled	90%90 % of LG established posts filled	90%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 month99% of pensioners paid salaries by 28th of every month	99%99% of pensioners paid salaries by 28th of every month	99%99% of pensioners paid salaries by 28th of every month	99%99% of pensioners paid salaries by 28th of every month	99%99% of pensioners paid salaries by 28th of every month
%age of staff appraised	90Appraising of all staff90 % of staff appraised	90%90 % of staff appraised	90%90 % of staff appraised	90%90 % of staff appraised	90%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 month99% of staff paid salaries by 28th of every month	99%99% of staff paid salaries by 28th of every month	99%99% of staff paid salaries by 28th of every month	99%99% of staff paid salaries by 28th of every month	99%99% of staff paid salaries by 28th of every month
Non Standard Outputs:	Staff salaries verified, Staff salary processed, Prepared and submitted staff pays change reports, Human Resource department coordinated appraising of Staff salaries, processing of Staff salary, Preparation and submitting of staff pays change reports, Human Resource department coordinating appraising of Staff	Staff salaries verified, Staff salary processed, Prepared and submitted staff pays change reports, Human Resource department coordinated appraising of Staff	Staff salaries verified, Staff salary processed, Prepared and submitted staff pays change reports, Human Resource department coordinated appraising of Staff	Staff salaries verified, Staff salary processed, Prepared and submitted staff pays change reports, Human Resource department coordinated appraising of Staff	Staff salaries verified, Staff salary processed, Prepared and submitted staff pays change reports, Human Resource department coordinated appraising of Staff
Wage Rec't:	971,883	242,971	242,971	242,971	242,971
Non Wage Rec't:	2,895,428	723,857	723,857	723,857	723,857
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,867,311</b>	<b>966,828</b>	<b>966,828</b>	<b>966,828</b>	<b>966,828</b>

**Output: 13 81 03 Capacity Building for 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	1Newly recruited staff Inducted	1Staff trained on preparation for retirement and exit	1Heads of Departments and sectors, Senior	1Heads of Departments and sectors, Senior

# Vote:549 Rakai District

FY 2018/19

	of Departments and sectors, Senior Assistant Secretaries, Head teachers and Health in charges on working methods, budgeting and Planning, training of Staff on preparation for retirement and exit of public service	of public service	Assistant Secretaries, Head teachers and Health in charges mentored on working methods, budgeting and Planning	Assistant Secretaries, Head teachers and Health in charges mentored on working methods, budgeting and Planning	
	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				
Non Standard Outputs:	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 Induction of Newly recruited staff, mentoring of Heads of Departments and sectors, Senior Assistant Secretaries, Head teachers and Health in charges on working methods, budgeting and Planning, training of Staff on preparation for retirement and exit of public service	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	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	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	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
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

# Vote:549 Rakai District

FY 2018/19

## Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	11 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement in the entire district Monitoring, supervising and mentoring of 11 Lower Local Government Administrative centres, schools and Health facilities for performance improvement in the entire district	11 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement in the entire district	11 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement in the entire district	11 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement in the entire district	11 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement in the entire district
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	45,000	11,250	11,250	11,250	11,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>45,000</b>	<b>11,250</b>	<b>11,250</b>	<b>11,250</b>	<b>11,250</b>

# Vote:549 Rakai District

# FY 2018/19

## Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Publicized District information, Placed District advertisements & announcements in Newspapers and on recognised radio stations, Procured Newspapers for District Chairperson, CAO, DCAO, CFO and Information Officer Publicizing District information, Placing District advertisements& announcements in Newspapers and on radio stations, procuring of newspapers for District Chairperson, CAO, DCAO, CFO and Information Officer	Publicized District information, Placed District advertisements & announcements in Newspapers and on recognised radio stations, Procured Newspapers for District Chairperson, CAO, DCAO, CFO and Information Officer	Publicized District information, Placed District advertisements & announcements in Newspapers and on recognised radio stations, Procured Newspapers for District Chairperson, CAO, DCAO, CFO and Information Officer	Publicized District information, Placed District advertisements & announcements in Newspapers and on recognised radio stations, Procured Newspapers for District Chairperson, CAO, DCAO, CFO and Information Officer	Publicized District information, Placed District advertisements & announcements in Newspapers and on recognised radio stations, Procured Newspapers for District Chairperson, CAO, DCAO, CFO and Information Officer
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

## Output: 13 81 06Office Support services

Non Standard Outputs:	Provided for minor office retooling at district Headquarters, Made arrangements for the decent burial of District staff in and outside the district, provided for special meals during meetings at district Headquarters, Provided for the welfare of staff, entertainment and office imprest at district headquarters, Provided for general purchase 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,	Provided for minor office retooling, minor repair and fueling of the generator, Special meals during meetings, welfare of staff, entertainment and office imprest , office stationery at district Headquarter, Made arrangements for the decent burial of District staff in and outside the district	Provided for minor office retooling, minor repair and fueling of the generator, Special meals during meetings, welfare of staff, entertainment and office imprest, office stationery at district Headquarter	Provided for minor office retooling, minor repair and fueling of the generator, Special meals during meetings, welfare of staff, entertainment and office imprest, office stationery at district Headquarter	Provided for minor office retooling, minor repair and fueling of the generator, Special meals during meetings, welfare of staff, entertainment and office imprest, office stationery at district Headquarter
-----------------------	--	--	--	--	--

## Vote:549 Rakai District

FY 2018/19

		Providing for general printing of office stationery and purchase of stationery			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

**Output: 13 81 08Assets and Facilities Management**

Non Standard Outputs:	Assets and Facilities management monitored reports generatedMonitoring of Assets and Facilities management	Monitoring of Assets and Facilities management	Monitoring of Assets and Facilities management	Monitoring of Assets and Facilities management	Monitoring of Assets and Facilities management
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

**Output: 13 81 09Payroll and Human Resource Management Systems**

Non Standard Outputs:	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery,submitting pay change reports, Printing and distribution of payrolls, procuring of assorted stationery	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery,	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery,	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery,	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery,
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,818	2,955	2,955	2,955	2,955
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,818</b>	<b>2,955</b>	<b>2,955</b>	<b>2,955</b>	<b>2,955</b>

**Output: 13 81 11Records Management Services**

%age of staff trained in Records Management	80%Training of all staff and District level and in 11LLGs in records management80% age of staff trained in records management	80%80% age of staff trained in records management	80%80% age of staff trained in records management	80%80% age of staff trained in records management	80%80% age of staff trained in records management
Non Standard Outputs:	80% age of staff trained in records managementTraining of all staff and District level and in	80% age of staff trained in records management	80% age of staff trained in records management	80% age of staff trained in records management	80% age of staff trained in records management



## Vote:549 Rakai District

FY 2018/19

	11LLGs in records management				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

**Output: 13 81 13Procurement Services**

Non Standard Outputs:	Advertised for procurements for goods, works and services for health units, schools and LLGs in news papers and notice boards in the entire district	Advertised for procurement for goods, works and services for health units, schools and LLGs in news papers and notice boards in the entire district	Advertised for procurement for goods, works and services for health units, schools and LLGs in news papers and notice boards in the entire district	Advertised for procurement for goods, works and services for health units, schools and LLGs in news papers and notice boards in the entire district	Advertised for procurement for goods, works and services for health units, schools and LLGs in news papers and notice boards in the entire district
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

**Class Of OutPut: Lower Local Services****Output: 13 81 51Lower Local Government Administration**

Non Standard Outputs:	Local Service Tax transferred to LLGs	Local Service Tax transferred to LLGs	Local Service Tax transferred to LLGs	Local Service Tax transferred to LLGs	Local Service Tax transferred to LLGs
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

**Class Of OutPut: Capital Purchases****Output: 13 81 72Administrative Capital**

Non Standard Outputs:	Newly recruited staff Inducted, Heads of Departments and sectors, Senior Assistant Secretaries, Head teachers and Health in charges mentored on working methods,	Newly recruited staff Inducted, Heads of Departments and sectors, Senior Assistant Secretaries, Head teachers and Health in charges mentored	Newly recruited staff Inducted, Heads of Departments and sectors, Senior Assistant Secretaries, Head teachers and Health in charges mentored	Newly recruited staff Inducted, Heads of Departments and sectors, Senior Assistant Secretaries, Head teachers and Health in charges mentored	Newly recruited staff Inducted, Heads of Departments and sectors, Senior Assistant Secretaries, Head teachers and Health in charges mentored
-----------------------	--	--	--	--	--

## Vote:549 Rakai District

FY 2018/19

	budgeting and Planning, Staff trained on preparation for retirement and exit of public service Induction of Newly recruited staff, mentoring of Heads of Departments and sectors, Senior Assistant Secretaries, Head teachers and Health in charges on working methods, budgeting and Planning, training of Staff on preparation for retirement and exit of public service	on working methods, budgeting and Planning, Staff trained on preparation for retirement and exit of public service	on working methods, budgeting and Planning, Staff trained on preparation for retirement and exit of public service	on working methods, budgeting and Planning, Staff trained on preparation for retirement and exit of public service	on working methods, budgeting and Planning, Staff trained on preparation for retirement and exit of public service
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	10,000	2,500	2,500	2,500	2,500
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
Wage Rec't:	971,883	242,971	242,971	242,971	242,971
Non Wage Rec't:	3,133,401	783,350	783,350	783,350	783,350
Domestic Dev't:	10,000	2,500	2,500	2,500	2,500
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>4,115,284</b>	<b>1,028,821</b>	<b>1,028,821</b>	<b>1,028,821</b>	<b>1,028,821</b>

# Vote:549 Rakai District

FY 2018/19

## WorkPlan: 2 Finance

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	---	---	---	---	---

*Programme: 14 81 Financial Management and Accountability(LG)*

**Class Of OutPut: Higher LG Services**

# Vote:549 Rakai District

# FY 2018/19

## Output: 14 81 01LG Financial Management services

Non Standard Outputs:	Staff salaries paid by the 28th day of the month for 12 months, 12 departmental monthly meetings held. Twelve budget desk meetings held. Management and Control of the District Cash Inflows and Outflow expenditure is in line with approved items. Performance Reports, Monthly Financial statements and Board of Survey report produced Circulation of financial guide lines, Initiation and processing of payments to respective beneficiaries. Declaration of quarterly releases, Staff salaries paid by the 28th day of the month for 12 months, 12 departmental monthly meetings held. Twelve budget desk meetings held. Management and Control of the District Cash Inflows and Outflow expenditure is in line with approved items. Performance Reports, Monthly Financial statements and Board of Survey report produced Circulation of financial guide lines, Initiation and processing of payments to respective beneficiaries. Declaration of quarterly releases,	Staff salaries paid by the 28th day of the month for 12 months, 3 departmental monthly meetings held. Three budget desk meetings held. Management and Control of the District Cash Inflows and Outflow expenditure is in line with approved items. Performance Reports, Monthly Financial statements and Board of Survey report produced Circulation of financial guide lines, Initiation and processing of payments to respective beneficiaries. Declaration of quarterly releases,	Staff salaries paid by the 28th day of the month for 12 months, 3 departmental monthly meetings held. Three budget desk meetings held. Management and Control of the District Cash Inflows and Outflow expenditure is in line with approved items. Performance Reports, Monthly Financial statements and Board of Survey report produced Circulation of financial guide lines, Initiation and processing of payments to respective beneficiaries. Declaration of quarterly releases,	Staff salaries paid by the 28th day of the month for 12 months, 3 departmental monthly meetings held. Three budget desk meetings held. Management and Control of the District Cash Inflows and Outflow expenditure is in line with approved items. Performance Reports, Monthly Financial statements and Board of Survey report produced Circulation of financial guide lines, Initiation and processing of payments to respective beneficiaries. Declaration of quarterly releases,	Staff salaries paid by the 28th day of the month for 12 months, 3 departmental monthly meetings held. Three budget desk meetings held. Management and Control of the District Cash Inflows and Outflow expenditure is in line with approved items. Performance Reports, Monthly Financial statements and Board of Survey report produced Circulation of financial guide lines, Initiation and processing of payments to respective beneficiaries. Declaration of quarterly releases,
Wage Rec't:	360,393	90,098	90,098	90,098	90,098
Non Wage Rec't:	48,440	12,110	12,110	12,110	12,110
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>408,833</b>	<b>102,208</b>	<b>102,208</b>	<b>102,208</b>	<b>102,208</b>

## Output: 14 81 02Revenue Management and Collection Services

## Vote:549 Rakai District

FY 2018/19

Value of LG service tax collection	279845000	Updating of tax register to capture all the potential tax payers in the entire district	UGX 150,000,000= of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district	129845000	UGX 129,845,000= of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district	0	NONE	0	NONE
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	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	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	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
Wage Rec't:	0			0		0		0	
Non Wage Rec't:	20,428			5,107		5,107		5,107	
Domestic Dev't:	0			0		0		0	
Donor Dev't:	0			0		0		0	
<b>Total For KeyOutput</b>	<b>20,428</b>			<b>5,107</b>		<b>5,107</b>		<b>5,107</b>	

**Output: 14 81 03 Budgeting and Planning Services**

Non Standard Outputs:	Budget desk issues	Budget desk issues	Budget desk issues	Budget desk issues	Budget desk issues
-----------------------	--------------------	--------------------	--------------------	--------------------	--------------------

# Vote:549 Rakai District

FY 2018/19

	IPS to sector departments, planning meetings held to identify sector priorities, Budget Desk sat to harmonize priorities set by TPC. Budget Report prepared and presented to executive committee for deliberation. Preparing of performance reports for presentation to sector committees, District Budget Desk coordinates and compiles the annual work plans for onward submission to council for deliberation Issuing of IPS to sector departments, holding of planning meetings to identify sector priorities, harmonization of sector priorities set by TPC, Budget Report preparation and presentation to executive committee for deliberation, Preparing of performance reports for presentation to sector committees, coordination and compilation of the annual work plans and budget for onward submission to council for deliberation	IPS to sector departments, planning meetings held to identify sector priorities, Budget Desk sat to harmonize priorities set by TPC. Budget Report prepared and presented to executive committee for deliberation. Preparing of performance reports for presentation to sector committees, District Budget Desk coordinates and compiles the annual work plans for onward submission to council for deliberation	IPS to sector departments, planning meetings held to identify sector priorities, Budget Desk sat to harmonize priorities set by TPC. Budget Report prepared and presented to executive committee for deliberation. Preparing of performance reports for presentation to sector committees, District Budget Desk coordinates and compiles the annual work plans for onward submission to council for deliberation	IPS to sector departments, planning meetings held to identify sector priorities, Budget Desk sat to harmonize priorities set by TPC. Budget Report prepared and presented to executive committee for deliberation. Preparing of performance reports for presentation to sector committees, District Budget Desk coordinates and compiles the annual work plans for onward submission to council for deliberation	IPS to sector departments, planning meetings held to identify sector priorities, Budget Desk sat to harmonize priorities set by TPC. Budget Report prepared and presented to executive committee for deliberation. Preparing of performance reports for presentation to sector committees, District Budget Desk coordinates and compiles the annual work plans for onward submission to council for deliberation
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

## Output: 14 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	Ensured proper receipting of funds transferred at various levels, accountabilities and reports to various Submitted stakeholders	Ensured proper receipting of funds transferred at various levels, accountabilities and reports to various Submitted stakeholders	Ensured proper receipting of funds transferred at various levels, accountabilities and reports to various Submitted stakeholders	Ensured proper receipting of funds transferred at various levels, accountabilities and reports to various Submitted stakeholders
-----------------------	---	--	--	--	--

# Vote:549 Rakai District

FY 2018/19

	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				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

## Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	2018-08-31Posting of receipts, reconciling of transactions on IFS system, journalizing of direct transfers to hospitals, health units, UPE schools, USE schools, tertiary institutions	2018-08-31The Annual Final Accounts were submitted to the Auditor General Masaka on 31/08/2018	2018-08-31The Annual Final Accounts were submitted to the Auditor General Masaka on 31/08/2018	2018-08-31The Annual Final Accounts were submitted to the Auditor General Masaka on 31/08/2018	2018-08-31The Annual Final Accounts were submitted to the Auditor General Masaka on 31/08/2018
	The Annual Final Accounts were submitted to the Auditor General Masaka on 31/08/2018				

Non Standard Outputs:	Responded to Audit queries raised by both the Internal Audit and Auditor General Mentored and supervised LLG staff in financial management Attended PAC sessions, consulted with the Desk Officer in charge IFMS at the MoFPED Attended Entry and Exist me Attending of entry and exit meetings at Auditor General's office Responding to Audit queries raised by both the Internal Audit and Auditor General	Responded to Audit queries raised by both the Internal Audit and Auditor	Responded to Audit queries raised by both the Internal Audit and Auditor	Responded to Audit queries raised by both the Internal Audit and Auditor	Responded to Audit queries raised by both the Internal Audit and Auditor
-----------------------	---	--	--	--	--

# Vote:549 Rakai District

FY 2018/19

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

## Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	100% of transactions initiated on the IFMS completed on time. IFMS computers, Generator& and servers serviced The IFMS operational costs paid on time. Initiation of procurement for service providers	00% of transactions initiated on the IFMS completed on time. IFMS computers, Generator& and servers serviced The IFMS operational costs paid on time. Initiation of procurement for service providers	00% of transactions initiated on the IFMS completed on time. IFMS computers, Generator& and servers serviced The IFMS operational costs paid on time. Initiation of procurement for service providers	00% of transactions initiated on the IFMS completed on time. IFMS computers, Generator& and servers serviced The IFMS operational costs paid on time. Initiation of procurement for service providers	00% of transactions initiated on the IFMS completed on time. IFMS computers, Generator& and servers serviced The IFMS operational costs paid on time. Initiation of procurement for service providers
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>



# Vote:549 Rakai District

FY 2018/19

## Output: 14 81 08Sector Management and Monitoring

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 district	Monitored implementation of government projects and programs in the entire district
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	40,000	10,000	10,000	10,000	10,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
Wage Rec't:	360,393	90,098	90,098	90,098	90,098
Non Wage Rec't:	198,868	49,717	49,717	49,717	49,717
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>559,261</b>	<b>139,815</b>	<b>139,815</b>	<b>139,815</b>	<b>139,815</b>

# Vote:549 Rakai District

# FY 2018/19

## WorkPlan: 3 Statutory Bodies

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	--	---	---	---	---

*Programme: 13 82 Local Statutory Bodies*

**Class Of OutPut: Higher LG Services**

*Output: 13 82 01LG Council Adminstration services*

Non Standard Outputs:	Paid salary to staff in the department, Paid office imprest and unpaid bills, Paid pledges and subscription to ULGA, Produced mandatory sets of minutes and reports, paid fuel imprest, procured and serviced departmental computer, procured assorted stationary, paid for welfare & entertainment (special meals & drinks) and paid retainer fee to DSC members. Payment of salary to staff in the department, Preparing payments for office imprest, unpaid bills, pledges a and subscription to ULGA ,Holding of District Council meetings	Paid salary to staff in the department, Paid office imprest and unpaid bills, Paid pledges and subscription to ULGA, Produced mandatory sets of minutes and reports, paid fuel imprest, procured and serviced departmental computer, procured assorted stationary, paid for welfare & entertainment (special meals & drinks) and paid retainer fee to DSC members.	Paid salary to staff in the department, Paid office imprest and unpaid bills, Paid pledges and subscription to ULGA, Produced mandatory sets of minutes and reports, paid fuel imprest, procured and serviced departmental computer, procured assorted stationary, paid for welfare & entertainment (special meals & drinks) and paid retainer fee to DSC members.	Paid salary to staff in the department, Paid office imprest and unpaid bills, Paid pledges and subscription to ULGA, Produced mandatory sets of minutes and reports, paid fuel imprest, procured and serviced departmental computer, procured assorted stationary, paid for welfare & entertainment (special meals & drinks) and paid retainer fee to DSC members.	Paid salary to staff in the department, Paid office imprest and unpaid bills, Paid pledges and subscription to ULGA, Produced mandatory sets of minutes and reports, paid fuel imprest, procured and serviced departmental computer, procured assorted stationary, paid for welfare & entertainment (special meals & drinks) and paid retainer fee to DSC members.
Wage Rec't:	314,922	78,731	78,731	78,731	78,731
Non Wage Rec't:	140,577	35,144	35,144	35,144	35,144
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>455,499</b>	<b>113,875</b>	<b>113,875</b>	<b>113,875</b>	<b>113,875</b>

## Vote:549 Rakai District

FY 2018/19

**Output: 13 82 02LG procurement management services**

Non Standard Outputs:	Advertised, produced procurement plan and Quarterly reports, 12DCC meetings held, prepared bid documents for construction of roads, latrines, classrooms, shallow wells, ferro cement tanks and boreholes, Evaluated bids and prepared contract documents	Advertised, produced procurement plan and Quarterly reports, 3DCC meetings held, prepared bid documents for construction of roads, latrines, classrooms, shallow wells, ferro cement tanks and boreholes, Evaluated bids and prepared contract documents	Advertised, produced procurement plan and Quarterly reports, 3DCC meetings held, prepared bid documents for construction of roads, latrines, classrooms, shallow wells, ferro cement tanks and boreholes, Evaluated bids and prepared contract documents	Advertised, produced procurement plan and Quarterly reports, 3DCC meetings held, prepared bid documents for construction of roads, latrines, classrooms, shallow wells, ferro cement tanks and boreholes, Evaluated bids and prepared contract documents	Advertised, produced procurement plan and Quarterly reports, 3DCC meetings held, prepared bid documents for construction of roads, latrines, classrooms, shallow wells, ferro cement tanks and boreholes, Evaluated bids and prepared contract documents
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,300	1,325	1,325	1,325	1,325
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,300</b>	<b>1,325</b>	<b>1,325</b>	<b>1,325</b>	<b>1,325</b>

**Output: 13 82 03LG staff recruitment services**

Non Standard Outputs:	Recruited primary school teachers and health personnel, Re-validation of appointment of primary school teachers and Health workers, Confirmed staff in the respective appointments, Handled and concluded disciplinary cases submitted to the Commission. Paid salary to Chairperson DSC, Grant of study leave, Promoted staff in the respective appointments, Payment for retainer fee, Pension and Gratuity for retired civil servants	Recruited primary school teachers, health personnel and tradition civil servants, Confirmed disciplinary cases submitted to the Commission, Paid salaries to Chairperson DSC, Grant of study leave, promoted staff in the respective appointments	Confirmed staff, Handled and concluded disciplinary cases submitted to the Commission, Paid salaries to Chairperson DSC, Grant of study leave, promoted staff in the respective appointments	Confirmed staff, Handled and concluded disciplinary cases submitted to the Commission, Paid salaries to Chairperson DSC, Grant of study leave, promoted staff in the respective appointments	Confirmed staff, Handled and concluded disciplinary cases submitted to the Commission, Paid salaries to Chairperson DSC, Grant of study leave, promoted staff in the respective appointments
-----------------------	--	---	--	--	--

# Vote:549 Rakai District

FY 2018/19

	Arranging meetings for recruitment/interviewing, Holding of DSC meetings to review appointments, confirmation and handling of disciplinary cases				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	38,307	9,577	9,577	9,577	9,577
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>38,307</b>	<b>9,577</b>	<b>9,577</b>	<b>9,577</b>	<b>9,577</b>

## Output: 13 82 04LG Land management services

Non Standard Outputs:	Land applications granted, leases renewed and lease extensions cleared throughout the district, Convened 8 Land Board meetings to consider land applications. Convened 8 Land Board meetings to consider land applications. Convened 8 Land Board meetings to consider land applications. carry out field visits of selected applicants in the entire district, Convening of Land Board meetings to consider land applications received.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,036	2,009	2,009	2,009	2,009
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,036</b>	<b>2,009</b>	<b>2,009</b>	<b>2,009</b>	<b>2,009</b>

## Output: 13 82 05LG Financial Accountability

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 Generals queriesReviewed Auditor Generals queries for the District and 8 LLGs.	3Reviewed Auditor Generals queries for the District and 8 LLGs.	3Reviewed Auditor Generals queries for the District and 8 LLGs.	3Reviewed Auditor Generals queries for the District and 8 LLGs.	3Reviewed Auditor Generals queries for the District and 8 LLGs.
---	--	---	---	---	---

## Vote:549 Rakai District

FY 2018/19

No. of LG PAC reports discussed by Council	8Preparation and Submission of PAC report to the District Council.reports discussed by the District Council.	2reports discussed by the District Council.	2reports discussed by the District Council.	2reports discussed by the District Council.	2reports 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 reports, Holding of PAC meetings to review Auditor Generals and District Internal Audit reports, Field visits to District and LLGs implemented projects to ascertain value for money Holding of PAC meetings to review Auditor Generals and District Internal Audit reports, 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 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 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 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 reports
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,456	3,364	3,364	3,364	3,364
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,456</b>	<b>3,364</b>	<b>3,364</b>	<b>3,364</b>	<b>3,364</b>

**Output: 13 82 06LG Political and executive oversight**

Non Standard Outputs:	Held 12 monthly Executive Committee meeting, Carried political monitoring of District projects and activities in 10 sub-counties and Town council Kifamba, Kibanda, Kacheera, Lwamaggwa, Kagamba, Ddwaniro, Byakabanda, Kyalulangira, Kiziba, Lwanda and Rakai T.C respectively. Paid salaries to executive committee members and Chairpersons L.C III, Paid Ex-gratia to chairpersons LC I, LCII and monthly stipend for District councilors and gratuity, Reviewed financial status of the district, Discussed internal Audit and PAC reports, , attended meetings/workshops organized by line	Held 3 monthly Executive Committee meeting, Carried political monitoring of District projects and activities Paid salaries to executive committee members and Chairpersons L.C III, Paid Ex-gratia to chairpersons LC I, LCII and monthly stipend for District councilors and gratuity, Reviewed financial status of the district, Discussed internal Audit and PAC reports, , attended meetings/workshops organized by line	Held 3 monthly Executive Committee meeting, Carried political monitoring of District projects and activities Paid salaries to executive committee members and Chairpersons L.C III, Paid Ex-gratia to chairpersons LC I, LCII and monthly stipend for District councilors and gratuity, Reviewed financial status of the district, Discussed internal Audit and PAC reports, , attended meetings/workshop	Held 3 monthly Executive Committee meeting, Carried political monitoring of District projects and activities Paid salaries to executive committee members and Chairpersons L.C III, Paid Ex-gratia to chairpersons LC I, LCII and monthly stipend for District councilors and gratuity, Reviewed financial status of the district, Discussed internal Audit and PAC reports, , attended meetings/workshops organized by line	Held 3 monthly Executive Committee meeting, Carried political monitoring of District projects and activities Paid salaries to executive committee members and Chairpersons L.C III, Paid Ex-gratia to chairpersons LC I, LCII and monthly stipend for District councilors and gratuity, Reviewed financial status of the district, Discussed internal Audit and PAC reports, , attended meetings/workshops organized by line
-----------------------	--	--	---	--	--

# Vote:549 Rakai District

FY 2018/19

	and gratuity, Reviewed financial status of the district, Discussed internal Audit and PAC reports, discussed Enhancement Plan, DDP,CBG, Discussed the District Annual budget and procurement for FY2018/2019 before presentation to the district council, attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district Holding of monthly Executive Committee meetings, Monitoring of District projects & activities in 11LLGs.Preparation and production of monitoring reports, Payment of Salary to District Executive Committee Members and Chairpersons L.C III, Payment of Ex-gratia to Chairpersons LC I and II and monthly stipend for District Councilors and gratuity Reviewing financial status of the District of the District, Discussion of Internal Audit and PAC reports	Ministries and other stakeholders within the district and outside the district	s organized by line Ministries and other stakeholders within the district and outside the district	Ministries and other stakeholders within the district and outside the district	Ministries and other stakeholders within the district and outside the district
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	134,021	33,505	33,505	33,505	33,505
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>134,021</b>	<b>33,505</b>	<b>33,505</b>	<b>33,505</b>	<b>33,505</b>

## Output: 13 82 07Standing Committees Services

Non Standard Outputs:	Held 6 Sectoral Committee meetings, Reviewed and discussed departmental activities and progress, reports, Held 6 Council meetings, Held 2 field visits per Sectoral Committee	Held 6 Sectoral Committee meetings, Reviewed and discussed departmental activities and progress reports Held 6 Council meetings, Held 2 field visits per Sectoral Committee	Held 6 Sectoral Committee meetings, Reviewed and discussed departmental activities and progress reports Held 6 Council meetings, Held 2 field visits per Sectoral Committee	Held 6 Sectoral Committee meetings, Reviewed and discussed departmental activities and progress reports Held 6 Council meetings, Held 2 field visits per Sectoral Committee	Held 6 Sectoral Committee meetings, Reviewed and discussed departmental activities and progress reports Held 6 Council meetings, Held 2 field visits per Sectoral Committee
-----------------------	---	---	---	---	---

## Vote:549 Rakai District

FY 2018/19

	in the Lower Local Government Holding of Sectoral Committee meetings, Reviewing and discussion of Departmental Activities and Progress Reports, Holding of District Council meetings holding of field visits per Sectoral Committee in LLGs	in LLGs	in LLGs	in LLGs	in LLGs
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	135,880	33,970	33,970	33,970	33,970
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>135,880</b>	<b>33,970</b>	<b>33,970</b>	<b>33,970</b>	<b>33,970</b>

**Class Of OutPut: Capital Purchases****Output: 13 82 72Administrative Capital**

Non Standard Outputs:	Constructed 5 stances lined pit latrine at District Service Commission OfficesConstruction of 5 stances lined pit latrine at District Service Commission Offices	Constructed 5 stances lined pit latrine at District Service Commission Offices	Constructed 5 stances lined pit latrine at District Service Commission Offices	Constructed 5 stances lined pit latrine at District Service Commission Offices	Constructed 5 stances lined pit latrine at District Service Commission Offices
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	20,000	5,000	5,000	5,000	5,000
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
Wage Rec't:	314,922	78,731	78,731	78,731	78,731
Non Wage Rec't:	475,577	118,894	118,894	118,894	118,894
Domestic Dev't:	20,000	5,000	5,000	5,000	5,000
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>810,499</b>	<b>202,625</b>	<b>202,625</b>	<b>202,625</b>	<b>202,625</b>

## Vote:549 Rakai District

FY 2018/19

## WorkPlan: 4 Production and Marketing

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	--	---	---	---	---

*Programme: 01 81 Agricultural Extension Services***Class Of OutPut: Higher LG Services***Output: 01 81 01Extension Worker Services*

Non Standard Outputs:	Profile farmers and farmer organisations, carryout farmer institutions development, register and accredit service providers along the agricultural value chains, develop and promote at least 2 value chains for commercialization in the district Profile farmers and farmer organisations, carryout farmer institutions development, register and accredit service providers along the agricultural value chains, develop and promote at least 2 value chains for commercialization in the district	Profile farmers and farmer organisations, carryout farmer institutions development, register and accredit service providers along the agricultural value chains, develop and promote at least 2 value chains for commercialization in the district	Profile farmers and farmer organisations, carryout farmer institutions development, register and accredit service providers along the agricultural value chains, develop and promote at least 2 value chains for commercialization in the district	Profile farmers and farmer organisations, carryout farmer institutions development, register and accredit service providers along the agricultural value chains, develop and promote at least 2 value chains for commercialization in the district	Profile farmers and farmer organisations, carryout farmer institutions development, register and accredit service providers along the agricultural value chains, develop and promote at least 2 value chains for commercialization in the district
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,500	875	875	875	875
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,500</b>	<b>875</b>	<b>875</b>	<b>875</b>	<b>875</b>

**Class Of OutPut: Lower Local Services**



# Vote:549 Rakai District

# FY 2018/19

## Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	Profile farmers and farmer organisations, carryout farmer institutions development, register and accredit service providers along the agricultural value chains, develop and promote at least 2 value chains for commercialization in the district Profile farmers and farmer organisations, carryout farmer institutions development, register and accredit service providers along the agricultural value chains, develop and promote at least 2 value chains for commercialization in the district	FARMER ORGANISATIONS PROFILED IN ALL SUB COUNTIES	FARMER ORGANISATIONS PROFILED IN ALL SUB COUNTIES	FARMER ORGANISATIONS PROFILED IN ALL SUB COUNTIES	FARMER ORGANISATIONS PROFILED IN ALL SUB COUNTIES
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	378,598	94,649	94,649	94,649	94,649
Domestic Dev't:	70,898	17,725	17,725	17,725	17,725
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>449,496</b>	<b>112,374</b>	<b>112,374</b>	<b>112,374</b>	<b>112,374</b>

## Output: 01 82 03Farmer Institution Development

Non Standard Outputs:	livestock diseases controlled20000 heads of cattle vaccinated against FMD, 30000 birds vaccinated against newcastle disease, 16000 birds vaccinated using assorted vaccines, 40000 livestock treated against worms TBD, trypanosomiasis	livestock disease control	livestock disease control	livestock disease control	livestock disease control
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,500</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>

## Output: 01 82 04Fisheries regulation

Non Standard Outputs:	landing site	landing site	landing site	landing site	landing site
-----------------------	--------------	--------------	--------------	--------------	--------------

# Vote:549 Rakai District

FY 2018/19

	inspection, monitoring of registered boats, training of FRC members, sensitisation of fishermen, monitoring fishing activities, surveillance and removal of illegal fishing gears, collection of fish catch statistics, fish inspection21 landing site inspected, 500 boats inspected, 136 members of FRC trained, 1200 fishermen sensitized,21 fish landing sites monitored, 6 surveillances and patros made, 20 landing sites statistical data collected, daily fish inspections made	inspection, monitoring of registered boats, training of FRC members, sensitization of fishermen, monitoring fishing activities, surveillance and removal of illegal fishing gears, collection of catch statistics, fish inspection	inspection, monitoring of registered boats, training of FRC members, sensitization of fishermen, monitoring fishing activities, surveillance and removal of illegal fishing gears, collection of catch statistics, fish inspection	inspection, monitoring of registered boats, training of FRC members, sensitization of fishermen, monitoring fishing activities, surveillance and removal of illegal fishing gears, collection of catch statistics, fish inspection	inspection, monitoring of registered boats, training of FRC members, sensitization of fishermen, monitoring fishing activities, surveillance and removal of illegal fishing gears, collection of catch statistics, fish inspection
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,500	1,125	1,125	1,125	1,125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,500</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>

## Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	crop disease control,set up plant clinics in sub counties, strengthen task forces and by-laws, train and demo on IPM, inspect and certify nurseries and other planting materials	crop disease control	crop disease control	crop disease control	crop disease control
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,998	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,998</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:	statistical data collectionroutine collection of data from farmers and farmer organisations, crop achreage established to	statistical data collection	statistical data collection	statistical data collection	statistical data collection
-----------------------	---	-----------------------------	-----------------------------	-----------------------------	-----------------------------

## Vote:549 Rakai District

FY 2018/19

	different enterprises and livestock census				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,500	875	875	875	875
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,500</b>	<b>875</b>	<b>875</b>	<b>875</b>	<b>875</b>

**Output: 01 82 07Tsetse vector control and commercial insects farm promotion**

Non Standard Outputs:	vector control and apiary developmentfield supervision and monitoring entomology activities, training farmers in improved bee keeping, visit areas worst hit by tick resistance in the district	vector control and apiary devt	vector control and apiary devt	vector control and apiary devt	vector control and apiary devt
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,500</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>

**Output: 01 82 08Sector Capacity Development**

Non Standard Outputs:	Extension staff and farmers trained and supported training farmers and staff on various technologies, support farmers and extention staff in various technolgies	extension staff and farmers trained and supported	extension staff and farmers trained and supported	extension staff and farmers trained and supported	extension staff and farmers trained and supported
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,500	1,375	1,375	1,375	1,375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,500</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>

**Output: 01 82 09Support to DATICs**

Non Standard Outputs:	support to DATICconduct tailor made trainings, set up and maintain technology development sites, provision of utilities in terms of water and electricity, maintenance of machinery and equipment, provision of agricultural suppllies	support to DATIC	support to DATIC	support to DATIC	support to DATIC
-----------------------	---	------------------	------------------	------------------	------------------

**Vote:549 Rakai District****FY 2018/19**

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,500	875	875	875	875
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,500</b>	<b>875</b>	<b>875</b>	<b>875</b>	<b>875</b>

**Output: 01 82 10Vermin Control Services**

Non Standard Outputs:	Farm visits and general clinical (8,000) in all 10sub-countues, 4 Staff review/planning meetings held, 7 vehicles and motorcycles maintained, Consumer milk (200,000Ltrs) at coolers and selling points inspected	Farm visits and general clinical (8,000) in all 10sub-countues, 4 Staff review/planning meetings held, 7 vehicles and motorcycles maintained, Consumer milk (200,000Ltrs) at coolers and selling points inspected	Farm visits and general clinical (8,000) in all 10sub-countues, 4 Staff review/planning meetings held, 7 vehicles and motorcycles maintained, Consumer milk (200,000Ltrs) at coolers and selling points inspected	Farm visits and general clinical (8,000) in all 10sub-countues, 4 Staff review/planning meetings held, 7 vehicles and motorcycles maintained, Consumer milk (200,000Ltrs) at coolers and selling points inspected	Farm visits and general clinical (8,000) in all 10sub-countues, 4 Staff review/planning meetings held, 7 vehicles and motorcycles maintained, Consumer milk (200,000Ltrs) at coolers and selling points inspected
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,664	916	916	916	916
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,664</b>	<b>916</b>	<b>916</b>	<b>916</b>	<b>916</b>

**Output: 01 82 12District Production Management Services**

Non Standard Outputs:	Paid Staff SalariesPayment of Staff Salaries				
Wage Rec't:	745,560	186,390	186,390	186,390	186,390
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>745,560</b>	<b>186,390</b>	<b>186,390</b>	<b>186,390</b>	<b>186,390</b>

**Class Of OutPut: Capital Purchases**

**Vote:549 Rakai District****FY 2018/19****Output: 01 82 72Administrative Capital**

Non Standard Outputs:	Procured 2 Motor-cycles and Fuel				
	Procurement of 2 Motor-cycles and Fuel				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	46,502	11,625	11,625	11,625	11,625
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>46,502</b>	<b>11,625</b>	<b>11,625</b>	<b>11,625</b>	<b>11,625</b>

**Class Of OutPut: Higher LG Services****Output: 01 83 01Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the District/Municipal Council	88 Sensitisation meetings held at District and S/County level				
	Trade Sensitization meetings held at Rakai district and at County level				
Non Standard Outputs:	Trade development and promotion services	trader sensitisation meetings. 5 business Inspected. 100 Businesses licensed verified	trader sensitisation meetings. 5 business Inspected. 100 Businesses licensed verified	trader sensitisation meetings. 5 business Inspected. 100 Businesses licensed verified	trader sensitisation meetings. 5 business Inspected. 100 Businesses licensed verified
	Verify no. of businesses licenced.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,736	934	934	934	934
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,736</b>	<b>934</b>	<b>934</b>	<b>934</b>	<b>934</b>

# Vote:549 Rakai District

# FY 2018/19

## Output: 01 83 02Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards

4Link 4 businesses to UNBS for quality standard production4 businesses linked to UNBS

Non Standard Outputs:

enterprise development services, marketing linkage services, cooperative mobilization and outreach services, tourism promotion services, industrial development services4 sensitization meetings held, 32 businesses registered, 4 linkages of businesses to UNBS, 6 producers and groups linked to market, 4 market information reports compiled, 16 cooperatives supervised, 12 cooperatives mobilized, 12 cooperatives registered, 16 annual general meetings attended, 1 district tourism development plan developed, 3 tourism sites in the district profiled, 4 producer groups for corrective value addition identified, 20 value addition facilities identified in the district

enterprise devt services,

enterprise devt services,

enterprise devt services,

enterprise devt services,

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,579	395	395	395	395
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,579</b>	<b>395</b>	<b>395</b>	<b>395</b>	<b>395</b>

## Output: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB

4Link 4 Producers to local and regional marketsProducers linked to local national and regional markets

Non Standard Outputs:

N/Alinking producers and groups to market, compiling market information

market linkage services,

market linkage services,

market linkage services,

market linkage services,

**Vote:549 Rakai District****FY 2018/19**

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,379	345	345	345	345
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,379</b>	<b>345</b>	<b>345</b>	<b>345</b>	<b>345</b>

**Output: 01 83 04Cooperatives Mobilisation and Outreach Services**

Non Standard Outputs:	cooperative mobilisation and out reach servicesupervising cooperatives, mobilisation of cooperatives for registration, assisting cooperatives in registration, attending annual general meetings.	cooperative mobilisation and out reach services	cooperative mobilisation and out reach services	cooperative mobilisation and out reach services	cooperative mobilisation and out reach services
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,647	912	912	912	912
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,647</b>	<b>912</b>	<b>912</b>	<b>912</b>	<b>912</b>

**Output: 01 83 05Tourism Promotional Services**

Non Standard Outputs:	tourism promotion servicesparticipate in the development of the district development plan, profiling hospitality and tourism sites in the district	tourism promotion services	tourism promotion services	tourism promotion services	tourism promotion services
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,379	345	345	345	345
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,379</b>	<b>345</b>	<b>345</b>	<b>345</b>	<b>345</b>

**Output: 01 83 06Industrial Development Services**

A report on the nature of value addition support existing and needed	YESA report on value addition facilities compiledDocument existing value addition facilities				
No. of value addition facilities in the district	20Profile/ document 20 value addition facilities20 Value addition facilities profiled				
Non Standard Outputs:	industrial development services identification of producer groups for corrective value	industrial devt services	industrial devt services	industrial devt services	industrial devt services

# Vote:549 Rakai District

FY 2018/19

		addition, identification of value addition facilities, compilation of reports on value addition support			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,068	517	517	517	517
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,068</b>	<b>517</b>	<b>517</b>	<b>517</b>	<b>517</b>
Wage Rec't:	745,560	186,390	186,390	186,390	186,390
Non Wage Rec't:	424,547	106,137	106,137	106,137	106,137
Domestic Dev't:	117,400	29,350	29,350	29,350	29,350
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,287,507</b>	<b>321,877</b>	<b>321,877</b>	<b>321,877</b>	<b>321,877</b>



## Vote:549 Rakai District

FY 2018/19

## WorkPlan: 5 Health

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	--	---	---	---	---

**Output: 08 81 06District healthcare management services**

Non Standard Outputs:	Conducted support supervision to District Health facilities, weekly, monthly and annual reports compiled and submitted to CAO, District Executive and line Ministries. Procured stationery for DHO's Office, Repaired the Motor vehicles, motorcycles & Bicycles Facilities for smooth movement of health staff Conducting support supervision to District Health facilities, Preparation and compilation of weekly, monthly and annual reports for submission to CAO, District Executive and line Ministries, Purchase of stationery for DHO's Office, Repair and maintenance of Motor vehicles, motorcycles & Bicycles Facilities for smooth movement of health staff	Conducted support supervision to District Health facilities, weekly, monthly and annual reports compiled and submitted to CAO, District Executive and line Ministries. Procured stationery for DHO's Office, Repaired the Motor vehicles, motorcycles & Bicycles Facilities for smooth movement of health staff	Conducted support supervision to District Health facilities, weekly, monthly and annual reports compiled and submitted to CAO, District Executive and line Ministries. Procured stationery for DHO's Office, Repaired the Motor vehicles, motorcycles & Bicycles Facilities for smooth movement of health staff	Conducted support supervision to District Health facilities, weekly, monthly and annual reports compiled and submitted to CAO, District Executive and line Ministries. Procured stationery for DHO's Office, Repaired the Motor vehicles, motorcycles & Bicycles Facilities for smooth movement of health staff	Conducted support supervision to District Health facilities, weekly, monthly and annual reports compiled and submitted to CAO, District Executive and line Ministries. Procured stationery for DHO's Office, Repaired the Motor vehicles, motorcycles & Bicycles Facilities for smooth movement of health staff
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	39,872	9,968	9,968	9,968	9,968
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>39,872</b>	<b>9,968</b>	<b>9,968</b>	<b>9,968</b>	<b>9,968</b>

**Class Of OutPut: Lower Local Services**

## Vote:549 Rakai District

FY 2018/19

**Output: 08 81 53NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	600conducting deliveries to pregnant women.Deliveries registered in the NGO Basic Health Facilities	150Deliveries registered in the NGO Basic Health Facilities	150Deliveries registered in the NGO Basic Health Facilities	150Deliveries registered in the NGO Basic Health Facilities	150Deliveries registered in the NGO Basic Health Facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1300Provide immunisation vaccines to NGO'S Facilities, provide outreaches to the community.Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities	350Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities	350Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities	300Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities	300Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities
Number of inpatients that visited the NGO Basic health facilities	3500Providing health care to inpatientIn patients that visited the NGO Basic Health Facilities	1000In patients that visited the NGO Basic Health Facilities	500In patients that visited the NGO Basic Health Facilities	800In patients that visited the NGO Basic Health Facilities	1200In patients that visited the NGO Basic Health Facilities
Number of outpatients that visited the NGO Basic health facilities	300000Providing health care to outpatientsOut patients visited the NGO health services.	75000Out patients visited the NGO health services.	75000Out patients visited the NGO health services.	75000Out patients visited the NGO health services.	75000Out patients visited the NGO health services.
Non Standard Outputs:	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO. 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	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 the Motor vehicles, motorcycles & Bicycles Facilities for smooth movement of health staff Ensured a clean Environment in the District Hospitals compound and regular supply of utilities of water and electricity	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 the Motor vehicles, motorcycles & Bicycles Facilities for smooth movement of health staff Ensured a clean Environment in the District Hospitals compound and regular supply of utilities of water and electricity	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 the Motor vehicles, motorcycles & Bicycles Facilities for smooth movement of health staff Ensured a clean Environment in the District Hospitals compound and regular supply of utilities of water and electricity	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 the Motor vehicles, motorcycles & Bicycles Facilities for smooth movement of health staff Ensured a clean Environment in the District Hospitals compound and regular supply of utilities of water and electricity
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	24,035	6,009	6,009	6,009	6,009
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>24,035</b>	<b>6,009</b>	<b>6,009</b>	<b>6,009</b>	<b>6,009</b>

# Vote:549 Rakai District

FY 2018/19

## Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	90% 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.	90% Health workers trained in HIV/AIDS related activities, Data management, and leadership skills.	90% Health workers trained in HIV/AIDS related activities, Data management, and leadership skills.	90% Health workers trained in HIV/AIDS related activities, Data management, and leadership skills.	90% 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 VHT Villages 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	1500 conducting of deliveries Deliveries registered	400 Deliveries registered in the Health Facilities	400 Deliveries registered in the Health Facilities	350 Deliveries registered in the Health Facilities	350 Deliveries registered in the Health Facilities
No of children immunized with Pentavalent vaccine	3000 Providing immunization outreach services Children immunised with Pentavalent vaccine	750 Children immunised with Pentavalent vaccine in the Health Facilities	750 Children immunised with Pentavalent vaccine in the Health Facilities	750 Children immunised with Pentavalent vaccine in the Health Facilities	750 Children immunised with Pentavalent vaccine in the Health Facilities
No of trained health related training sessions held.	6 Training 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.	1 session held for health workers training in Partner notification, Health information systems, and maternal child health.	2 session held for health workers training in Partner notification, Health information systems, and maternal child health.	1 session held for health workers training in Partner notification, Health information systems, and maternal child health.	1 session held for health workers training in Partner notification, Health information systems, and maternal child health.
Number of inpatients that visited the Govt. health facilities.	2316 providing health care to the inpatient In patients that visited the government Basic Health Facilities	600 In patients that visited the government Basic Health Facilities	600 In patients that visited the government Basic Health Facilities	600 In patients that visited the government Basic Health Facilities	516 In patients that visited the government Basic Health Facilities
Number of outpatients that visited the Govt. health facilities.	129823 providing health care to the outpatient Out patients that visited the government basic Health Facilities	35000 Out patients that visited the government basic Health Facilities	35000 Out patients that visited the government basic Health Facilities	30000 Out patients that visited the government basic Health Facilities	29823 Out patients that visited the government basic Health Facilities
Number of trained health workers in health centers	430 Training of all Health workers All Health workers trained	430 Health workers trained in HIV/AIDS related activities, Data management, and leadership skills.	430 Health workers trained in HIV/AIDS related activities, Data management, and leadership skills.	430 Health workers trained in HIV/AIDS related activities, Data management, and leadership skills.	430 Health workers trained in HIV/AIDS related activities, Data management, and leadership skills.
Non Standard Outputs:	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests	Health education to the community and Immunization carried out, supervised deliveries conducted,	Health education to the community and Immunization carried out, supervised deliveries conducted,	Health education to the community and Immunization carried out, supervised deliveries conducted,	Health education to the community and Immunization carried out, supervised deliveries conducted,

# Vote:549 Rakai District

FY 2018/19

	conducted, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired the Motor vehicles, motorcycles & Bicycles Facilities 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 Facilities for smooth movement of health staff	laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired the Motor vehicles, motorcycles & Bicycles Facilities for smooth movement of health staff Ensured a clean Environment in the District Hospitals compound and regular supply of utilities of water and electricity	laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired the Motor vehicles, motorcycles & Bicycles Facilities for smooth movement of health staff Ensured a clean Environment in the District Hospitals compound and regular supply of utilities of water and electricity	laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired the Motor vehicles, motorcycles & Bicycles Facilities for smooth movement of health staff Ensured a clean Environment in the District Hospitals compound and regular supply of utilities of water and electricity	laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired the Motor vehicles, motorcycles & Bicycles Facilities for smooth movement of health staff Ensured a clean Environment in the District Hospitals compound and regular supply of utilities of water and electricity
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	135,406	33,852	33,852	33,852	33,852
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>135,406</b>	<b>33,852</b>	<b>33,852</b>	<b>33,852</b>	<b>33,852</b>

## Output: 08 81 55Standard Pit Latrine Construction (LLS.)

No of new standard pit latrines constructed in a village	5Preparation of departmental Preparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for construction of staff house, Supervision of works and payment of completed works5stance lined pit latrine constructed at Kibaale HC II	55stance lined pit latrine constructed at Kibaale HC II	Oplanned in quarter one	Oplanned in quarter one	Oplanned in quarter one
Non Standard Outputs:	nonen/a	none	none	none	none
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	22,000	5,500	5,500	5,500	5,500
Donor Dev't:	0	0	0	0	0

## Vote:549 Rakai District

FY 2018/19

Total For KeyOutput	22,000	5,500	5,500	5,500	5,500
---------------------	--------	-------	-------	-------	-------

## Class Of OutPut: Capital Purchases

*Output: 08 81 72Administrative Capital*

Non Standard Outputs:	DHO Administration office renovated Preparation of departmental Preparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for construction of staff house, Supervision of works and payment of completed works	DHO Administration office renovated	DHO Administration office renovated	DHO Administration office renovated	DHO Administration office renovated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	46,234	11,558	11,558	11,558	11,558
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>46,234</b>	<b>11,558</b>	<b>11,558</b>	<b>11,558</b>	<b>11,558</b>

*Output: 08 81 80Health Centre Construction and Rehabilitation*

Non Standard Outputs:	Construction of hospital facilities at Kiziba HCIII Preparation of departmental Preparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for construction of hospital facilities	Construction of hospital facilities at Kiziba HCIII	Construction of hospital facilities at Kiziba HCIII	Construction of hospital facilities at Kiziba HCIII	Construction of hospital facilities at Kiziba HCIII
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	500,000	125,000	125,000	125,000	125,000
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>500,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>

# Vote:549 Rakai District

FY 2018/19

## Output: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:	Maternity ward constructed at Lwammaggwa HCIII	Maternity ward constructed at Lwammaggwa HCIII	Maternity ward constructed at Lwammaggwa HCIII	Maternity ward constructed at Lwammaggwa HCIII	Maternity ward constructed at Lwammaggwa HCIII
	Preparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for construction of Maternity ward, Supervision of works and payment of completed works				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	20,000	5,000	5,000	5,000	5,000
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

## Class Of OutPut: Lower Local Services

# Vote:549 Rakai District

FY 2018/19

## Output: 08 82 51District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	98%Filling of approved posts with trained health workers98% of approved posts filled with trained health workers	98%98% of approved posts filled with trained health workers	98%98% of approved posts filled with trained health workers	98%98% of approved posts filled with trained health workers	98%98% of approved posts filled with trained health workers
No. and proportion of deliveries in the District/General hospitals	845Motivate mid wives at the facilities, provide refresher trainings to the midwives.Deliveries registered in the District/General Hospital	200Deliveries registered in the District/General Hospital	200Deliveries registered in the District/General Hospital	200Deliveries registered in the District/General Hospital	245Deliveries registered in the District/General Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	9146improve on the quality of service delivery, timely supply of drugs by NMS.In patients that visited the District/General Hospital in the District	2000In patients that visited the District/General Hospital in the District	2000In patients that visited the District/General Hospital in the District	2146In patients that visited the District/General Hospital in the District	3000In patients that visited the District/General Hospital in the District
Number of total outpatients that visited the District/ General Hospital(s).	17146improve on the quality of service delivery, timely supply of drugs by NMS.Out patients that visited the District/General Hospital(s) in the District	4500Out patients that visited the District/General Hospital(s) in the District	4500Out patients that visited the District/General Hospital(s) in the District	4000Out patients that visited the District/General Hospital(s) in the District	4146Out patients that visited the District/General Hospital(s) in the District

# Vote:549 Rakai District

FY 2018/19

Non Standard Outputs:	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired the Motor vehicles, motorcycles & Bicycles Facilities 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 Facilities 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 the Motor vehicles, motorcycles & Bicycles Facilities 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 the Motor vehicles, motorcycles & Bicycles Facilities 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 the Motor vehicles, motorcycles & Bicycles Facilities 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 the Motor vehicles, motorcycles & Bicycles Facilities for smooth movement of health staff
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	133,688	33,422	33,422	33,422	33,422
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>133,688</b>	<b>33,422</b>	<b>33,422</b>	<b>33,422</b>	<b>33,422</b>

## Class Of OutPut: Higher LG Services



# Vote:549 Rakai District

FY 2018/19

## Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Paid salaries to all 430health workers monthly and timely for both in Lower Health Units, District Hospital and District Health Staff Payment of salaries to all 430health workers monthly and timely for both in Lower Health Units, District Hospital and District Health Staff	Paid salaries to all 430 health workers monthly and timely for both in Lower Health Units, District Hospital and District Health Staff	Paid salaries to all 430 health workers monthly and timely for both in Lower Health Units, District Hospital and District Health Staff	Paid salaries to all 430 health workers monthly and timely for both in Lower Health Units, District Hospital and District Health Staff	Paid salaries to all 430 health workers monthly and timely for both in Lower Health Units, District Hospital and District Health Staff
Wage Rec't:	5,288,568	1,322,142	1,322,142	1,322,142	1,322,142
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,288,568</b>	<b>1,322,142</b>	<b>1,322,142</b>	<b>1,322,142</b>	<b>1,322,142</b>

## Class Of OutPut: Capital Purchases

## Vote:549 Rakai District

FY 2018/19

## Output: 08 83 72Administrative Capital

Non Standard Outputs:	Conducted support supervision to District Health facilities, Provide technical support to the lower health centres to ensure quality and availability of supplies stocks. Carried out research in HIV related activities, supported the District led program on HIV and Integrated community case management on malaria Conducting support supervision to District Health facilities, providing technical support to the lower health centres to ensure quality and availability of supplies stocks. Carrying out research in HIV related activities, supporting the District led program on HIV and Integrated community case management on malaria	Conducted support supervision to District Health facilities, Provide technical support to the lower health centres to ensure quality and availability of supplies stocks. Carried out research in HIV related activities, supported the District led program on HIV and Integrated community case management on malaria	Conducted support supervision to District Health facilities, Provide technical support to the lower health centres to ensure quality and availability of supplies stocks. Carried out research in HIV related activities, supported the District led program on HIV and Integrated community case management on malaria	Conducted support supervision to District Health facilities, Provide technical support to the lower health centres to ensure quality and availability of supplies stocks. Carried out research in HIV related activities, supported the District led program on HIV and Integrated community case management on malaria	Conducted support supervision to District Health facilities, Provide technical support to the lower health centres to ensure quality and availability of supplies stocks. Carried out research in HIV related activities, supported the District led program on HIV and Integrated community case management on malaria
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	610,000	152,500	152,500	152,500	152,500
<b>Total For KeyOutput</b>	<b>610,000</b>	<b>152,500</b>	<b>152,500</b>	<b>152,500</b>	<b>152,500</b>
Wage Rec't:	5,288,568	1,322,142	1,322,142	1,322,142	1,322,142
Non Wage Rec't:	333,001	83,250	83,250	83,250	83,250
Domestic Dev't:	588,234	147,058	147,058	147,058	147,058
Donor Dev't:	610,000	152,500	152,500	152,500	152,500
<b>Total For WorkPlan</b>	<b>6,819,802</b>	<b>1,704,951</b>	<b>1,704,951</b>	<b>1,704,951</b>	<b>1,704,951</b>

# Vote:549 Rakai District

FY 2018/19

## WorkPlan: 6 Education

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	---	---	---	---	---

**Programme: 07 81 Pre-Primary and Primary Education**

**Class Of OutPut: Higher LG Services**

**Output: 07 81 02Distribution of Primary Instruction Materials**

Non Standard Outputs:

Wage Rec't:	9,302,293	2,325,574	2,325,574	2,325,574	2,325,574
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,302,293</b>	<b>2,325,574</b>	<b>2,325,574</b>	<b>2,325,574</b>	<b>2,325,574</b>

**Class Of OutPut: Lower Local Services**

**Output: 07 81 51Primary Schools Services UPE (LLS)**

No. of Students passing in grade one	<p>Recognition of best performing schools in the district and awarding the best teachers, continued support supervision and mobilistaion of parents to get involved in education of their children, Continued training of teachers in new skills developments in teaching</p> <p>There are 1000 students passed in grade one in the entire UPE schools in Rakai</p>
--------------------------------------	---

# Vote:549 Rakai District

FY 2018/19

No. of pupils enrolled in UPE	63906Monitoring and supervision of all government aided schools and other privately owned licensed schoolsPupils enrolled in UPE schools in the 122 Government Aided Primary Schools and other privately owned licensed schools	63906Pupils enrolled in UPE schools in the 122 Government Aided Primary Schools and other privately owned licensed schools	63906Pupils enrolled in UPE schools in the 122 Government Aided Primary Schools and other privately owned licensed schools	63906Pupils enrolled in UPE schools in the 122 Government Aided Primary Schools and other privately owned licensed schools	63906Pupils enrolled in UPE schools in the 122 Government Aided Primary Schools and other privately owned licensed schools
No. of pupils sitting PLE	3960Improvement of learning facilities, Periodic assessment of pupils, Registration of candidates, continued monitoring of teaching staff and learning students	3960There 3960 pupils sitting PLE in Government Aided and Private Primary schools in the entire district	3960There 3960 pupils sitting PLE in Government Aided and Private Primary schools in the entire district	3960There 3960 pupils sitting PLE in Government Aided and Private Primary schools in the entire district	3960There 3960 pupils sitting PLE in Government Aided and Private Primary schools in the entire district
No. of teachers paid salaries	There 3960 pupils sitting PLE in Government Aided and Private Primary schools in the entire district 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.
Non Standard Outputs:	nonen/a	none	none	none	none
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	656,950	218,983	0	218,613	219,353
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>656,950</b>	<b>218,983</b>	<b>0</b>	<b>218,613</b>	<b>219,353</b>

## Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	Classroom blocks constructed at	Classroom blocks constructed at	Classroom blocks constructed at	construction works in progress	construction works in progress
-----------------------	---------------------------------	---------------------------------	---------------------------------	--------------------------------	--------------------------------

## Vote:549 Rakai District

FY 2018/19

	Kayonza-Kacheera P/S, Kirangira P/S, Kyabigondo P/S and Nabubaale P/S Preparation of departmental 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	Kyabigondo P/S and Nabubaale P/S	Kayonza-Kacheera P/S, Kirangira P/S,		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	420,000	105,000	105,000	105,000	105,000
Donor Dev't:	2,517,580	629,395	629,395	629,395	629,395
<b>Total For KeyOutput</b>	<b>2,937,580</b>	<b>734,395</b>	<b>734,395</b>	<b>734,395</b>	<b>734,395</b>

**Output: 07 81 81Latrine construction and rehabilitation**

Non Standard Outputs:	selected pit latrine emptiedemptying of selected pit latrine	none	selected pit latrine emptied	none	none
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	387,821	96,955	96,955	96,955	96,955
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>387,821</b>	<b>96,955</b>	<b>96,955</b>	<b>96,955</b>	<b>96,955</b>

**Output: 07 81 82Teacher house construction and rehabilitation**

Non Standard Outputs:	Staff quarter constructed at Kakabagyo P/SPreparation of departmental Preparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for construction of Staff quarter, Supervision of works and payment of completed works	procurement in progress	Staff quarter constructed at Kakabagyo P/S	construction works in progress	construction works in progress
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	85,000	21,250	21,250	21,250	21,250
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>85,000</b>	<b>21,250</b>	<b>21,250</b>	<b>21,250</b>	<b>21,250</b>

**Output: 07 81 83Provision of furniture to primary schools**

**Vote:549 Rakai District****FY 2018/19**

Non Standard Outputs:	216 Four seater school desks procured	Procurement process in progress	216 Four seater school desks procured	216 Four seater school desks procured	procured once in quarter two and three
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	32,423	8,106	8,106	8,106	8,106
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>32,423</b>	<b>8,106</b>	<b>8,106</b>	<b>8,106</b>	<b>8,106</b>

**Programme: 07 82 Secondary Education****Class Of OutPut: Higher LG Services****Output: 07 82 01Secondary Teaching Services**

Non Standard Outputs:					
Wage Rec't:	1,555,389	388,847	388,847	388,847	388,847
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,555,389</b>	<b>388,847</b>	<b>388,847</b>	<b>388,847</b>	<b>388,847</b>

**Class Of OutPut: Lower Local Services****Output: 07 82 51Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	7674Timely submission of pay change reports, cleaning of pay roll and deletion of teachers who absconded from duty.Pupils enrolled in USE schools in 17 Govt aided and private schools in the 11LLGs	7675Pupils enrolled in USE schools in 17 Govt aided and private schools in the 11LLGs	7675Pupils enrolled in USE schools in 17 Govt aided and private schools in the 11LLGs	7675Pupils enrolled in USE schools in 17 Govt aided and private schools in the 11LLGs	7675Pupils enrolled in USE schools in 17 Govt aided and private schools in the 11LLGs
No. of teaching and non teaching staff paid	200Recruitment of qualified teachers, transferring and posting of teachers in schools  Qualified teachers recruited	200Qualified teachers recruited	200Qualified teachers recruited	200Qualified teachers recruited	200Qualified teachers recruited

Non Standard Outputs:	nonen/a	none	none	none	none
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	956,466	318,822	0	318,822	318,822
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>956,466</b>	<b>318,822</b>	<b>0</b>	<b>318,822</b>	<b>318,822</b>

**Class Of OutPut: Higher LG Services****Output: 07 83 01Tertiary Education Services**

# Vote:549 Rakai District

FY 2018/19

Non Standard Outputs:

Wage Rec't:	462,828	115,707	115,707	115,707	115,707
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>462,828</b>	<b>115,707</b>	<b>115,707</b>	<b>115,707</b>	<b>115,707</b>

## Class Of OutPut: Lower Local Services

### Output: 07 83 51Skills Development Services

Non Standard Outputs:

	Funds Transferred to benefiting institutionFunds Transferred to benefiting institution	Funds Transferred to benefiting institution	Funds Transferred to benefiting institution	Funds Transferred to benefiting institution	Funds Transferred to benefiting institution
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	156,317	52,106	0	52,106	52,106
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>156,317</b>	<b>52,106</b>	<b>0</b>	<b>52,106</b>	<b>52,106</b>

## Class Of OutPut: Higher LG Services

### Output: 07 84 01Education Management Services

Non Standard Outputs:

	routine support supervision and Inspection of private institutions for licensing, disseminating inspection findings, inspection reports submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries Payment of staff salaries, 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	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	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	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	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
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	71,040	15,260	15,260	15,260	15,260
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

## Vote:549 Rakai District

FY 2018/19

Total For KeyOutput	71,040	15,260	15,260	15,260	15,260
---------------------	--------	--------	--------	--------	--------

*Output: 07 84 02Monitoring and Supervision of Primary & secondary Education*

Non Standard Outputs:	monitoring and supervision of primary and secondary schools	monitoring and supervision of primary and secondary schools	monitoring and supervision of primary and secondary schools	monitoring and supervision of primary and secondary schools	monitoring and supervision of primary and secondary schools
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	19,853	4,963	4,963	4,963	4,963
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,853</b>	<b>4,963</b>	<b>4,963</b>	<b>4,963</b>	<b>4,963</b>

*Output: 07 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, Coordinate d with line Ministry and games teachers on sports and games matters. Workshops and seminars on sports and game 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, Coordinate d with line Ministry and games teachers on sports and games matters. Workshops and seminars on sports and game	Sports training carried out at local level and in schools, Sports meetings with participants at local levels and district level held, Coordinate d with line Ministry and games teachers on sports and games matters. Workshops and seminars on sports and game	Sports training carried out at local level and in schools, Sports meetings with participants at local levels and district level held, Coordinate d with line Ministry and games teachers on sports and games matters. Workshops and seminars on sports and game	Sports training carried out at local level and in schools, Sports meetings with participants at local levels and district level held, Coordinate d with line Ministry and games teachers on sports and games matters. Workshops and seminars on sports and game
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>



# Vote:549 Rakai District

# FY 2018/19

## Output: 07 84 05 Education Management Services

Non Standard Outputs:	Paid staff salaries, 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, 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, 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, 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, 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
Wage Rec't:	108,005	27,001	27,001	27,001	27,001
Non Wage Rec't:	22,500	5,625	5,625	5,625	5,625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>130,505</b>	<b>32,626</b>	<b>32,626</b>	<b>32,626</b>	<b>32,626</b>

## Class Of OutPut: Capital Purchases

## Output: 07 84 72 Administrative Capital

Non Standard Outputs:	School Management Committee sensitized on their roles, Head teachers, Deputies teachers at sub county level oriented on Professional conducts and ethics. Head teachers trained in financial management and records keeping, SAS and LCIII Chairpersons oriented on the new education supervision tool, stakeholders and school foundation board on their roles Sensitizing of School	School Management Committee sensitized on their roles, Head teachers, Deputies teachers at sub county level oriented on Professional conducts and ethics. Head teachers trained in financial management and records keeping, SAS and LCIII Chairpersons oriented on the new education supervision tool, stakeholders and school foundation board on their roles	School Management Committee sensitized on their roles, Head teachers, Deputies teachers at sub county level oriented on Professional conducts and ethics. Head teachers trained in financial management and records keeping, SAS and LCIII Chairpersons oriented on the new education supervision tool, stakeholders and school foundation	School Management Committee sensitized on their roles, Head teachers, Deputies teachers at sub county level oriented on Professional conducts and ethics. Head teachers trained in financial management and records keeping, SAS and LCIII Chairpersons oriented on the new education supervision tool, stakeholders and school foundation board on their roles	School Management Committee sensitized on their roles, Head teachers, Deputies teachers at sub county level oriented on Professional conducts and ethics. Head teachers trained in financial management and records keeping, SAS and LCIII Chairpersons oriented on the new education supervision tool, stakeholders and school foundation board on their roles
-----------------------	---	---	--	---	---

## Vote:549 Rakai District

FY 2018/19

		Management Committee on their roles, orienting of Head teachers and Deputies teachers at sub county level on Professional conducts and ethics, Head teachers trained in financial management and records keeping, orienting SAS and LCIII Chairpersons on the new education supervision tool, orienting of stakeholders and school foundation board on their roles	board on their roles		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	97,193	22,185	22,185	22,185	22,185
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>97,193</b>	<b>22,185</b>	<b>22,185</b>	<b>22,185</b>	<b>22,185</b>
<b><i>Programme: 07 85 Special Needs Education</i></b>					
Wage Rec't:	11,428,514	2,857,129	2,857,129	2,857,129	2,857,129
Non Wage Rec't:	1,888,126	617,009	27,098	616,639	617,379
Domestic Dev't:	1,022,437	253,496	253,496	253,496	253,496
Donor Dev't:	2,517,580	629,395	629,395	629,395	629,395
<b>Total For WorkPlan</b>	<b>16,856,657</b>	<b>4,357,029</b>	<b>3,767,118</b>	<b>4,356,659</b>	<b>4,357,399</b>

## Vote:549 Rakai District

## FY 2018/19

### WorkPlan: 7a Roads and Engineering

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	---	---	---	---	---

#### *Output: 04 81 05 District Road equipment and machinery repaired*

Non Standard Outputs:	Maintained District road plant, serviced and replaced tyres Repairing of district road plant, servicing and procurement of tyres	Maintained District road plant, serviced and replaced tyres	Maintained District road plant, serviced and replaced tyres	Maintained District road plant, serviced and replaced tyres	Maintained District road plant, serviced and replaced tyres
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	100,000	25,000	25,000	25,000	25,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>100,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

## Vote:549 Rakai District

FY 2018/19

**Output: 04 81 08Operation of District Roads Office**

Non Standard Outputs:

Staff salary paid, Road inventory and roads maps produced, Bills of Quantities prepared, Roads designed Bid Evaluations conducted, Contractors supervised, Routine, Periodic & Rehabilitation Works supervised, Supervision reports prepared, Vehicle & Office equipment services and maintained, utility bills for water, electricity and bank charges paid Payment of Staff salary, preparation of Road inventory, roads maps, Bills of Quantities and Roads designed, conducting of Bid Evaluations, supervising all Contractors , Routine, Periodic & Rehabilitation Works, preparation of Supervision reports, servicing and maintenance of Vehicle & Office equipment, payment of utility bills for water, electricity and bank charges

Staff salary paid, Road inventory and roads maps produced, Bills of Quantities prepared, Roads designed Bid Evaluations conducted, Contractors supervised, Routine, Periodic & Rehabilitation Works supervised, Supervision reports prepared, Vehicle & Office equipment services and maintained, utility bills for water, electricity and bank charges paid

Staff salary paid, Road inventory and roads maps produced, Bills of Quantities prepared, Roads designed Bid Evaluations conducted, Contractors supervised, Routine, Periodic & Rehabilitation Works supervised, Supervision reports prepared, Vehicle & Office equipment services and maintained, utility bills for water, electricity and bank charges paid

Staff salary paid, Road inventory and roads maps produced, Bills of Quantities prepared, Roads designed Bid Evaluations conducted, Contractors supervised, Routine, Periodic & Rehabilitation Works supervised, Supervision reports prepared, Vehicle & Office equipment services and maintained, utility bills for water, electricity and bank charges paid

Staff salary paid, Road inventory and roads maps produced, Bills of Quantities prepared, Roads designed Bid Evaluations conducted, Contractors supervised, Routine, Periodic & Rehabilitation Works supervised, Supervision reports prepared, Vehicle & Office equipment services and maintained, utility bills for water, electricity and bank charges paid

Wage Rec't:	177,685	44,421	44,421	44,421	44,421
Non Wage Rec't:	54,121	13,530	13,530	13,530	13,530
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>231,806</b>	<b>57,952</b>	<b>57,952</b>	<b>57,952</b>	<b>57,952</b>

**Output: 04 81 58District Roads Maintainence (URF)**

Length in Km of District roads periodically maintained	239Periodic maintenance of district roadsThe District will undertake 239km of periodic maintaintence of the following roads: Ndeeba-KacheeraKatatenga, Kagamba-Kyalulungira-LwentulegeBbaale, DyangoMagabirano, Kimuli-	60The District will undertake 60km of periodic maintaintence of the following randomly selected roads: Ndeeba-KacheeraKatatenga, Kagamba-LwentulegeBbaale, DyangoMagabirano, Kimuli-LwabakoobaBbaale, Kirundamaligga-	60The District will undertake 60km of periodic maintaintence of the following randomly selected roads: Ndeeba-KacheeraKatatenga, Kagamba-LwentulegeBbaale, Kyalulungira-DyangoMagabirano , Kimuli-LwabakoobaBbaale, Kirundamaligga-	60The District will undertake 60km of periodic maintaintence of the following randomly selected roads: Ndeeba-KacheeraKatatenga, Kagamba-LwentulegeBbaale, Kyalulungira-DyangoMagabirano, Kimuli-LwabakoobaBbaale, Kirundamaligga-	59The District will undertake 59km of periodic maintaintence of the following randomly selected roads: Ndeeba-KacheeraKatatenga, Kagamba-LwentulegeBbaale, Kyalulungira-DyangoMagabirano, Kimuli-LwabakoobaBbaale, Kirundamaligga-
--	---	---	---	--	--

# Vote:549 Rakai District

FY 2018/19

	LwabakoobaBbaale, Kirundamaligga-ButitiBeteremu, Kisimbanyiriri-KigandaKalunnumo, Byakabanda-NabbungaKifamba, Kibaati-Namunengo, Kisweere-Kabwasa-Kigeye, Kyemwa-LwensingaNdagga, Lwamaggwa-ByezitiireKacheera, Kageye-Kamukalo-Kibinda, Kyalulangira-KizingaLwabaganda and Buyamba-Ddwaniro-Ttaba	ButitiBeteremu, Kisimbanyiriri-KigandaKalunnumo, Byakabanda-NabbungaKifamba, Kibaati-Namunengo, Kisweere-Kabwasa-Kigeye, Kyemwa-LwensingaNdagga, Lwamaggwa-ByezitiireKacheera, Kageye-Kamukalo-Kibinda, Kyalulangira-KizingaLwabaganda and Buyamba-Ddwaniro-Ttaba	ButitiBeteremu, Kisimbanyiriri-KigandaKalunnumo, Byakabanda-NabbungaKifamba, Kibaati-Namunengo, Kisweere-Kabwasa-Kigeye, Kyemwa-LwensingaNdagga, Lwamaggwa-ByezitiireKacheera, Kageye-Kamukalo-Kibinda, Kyalulangira-KizingaLwabaganda and Buyamba-Ddwaniro-Ttaba	ButitiBeteremu, Kisimbanyiriri-KigandaKalunnumo, Byakabanda-NabbungaKifamba, Kibaati-Namunengo, Kisweere-Kabwasa-Kigeye, Kyemwa-LwensingaNdagga, Lwamaggwa-ByezitiireKacheera, Kageye-Kamukalo-Kibinda, Kyalulangira-KizingaLwabaganda and Buyamba-Ddwaniro-Ttaba	ButitiBeteremu, Kisimbanyiriri-KigandaKalunnumo, Byakabanda-NabbungaKifamba, Kibaati-Namunengo, Kisweere-Kabwasa-Kigeye, Kyemwa-LwensingaNdagga, Lwamaggwa-ByezitiireKacheera, Kageye-Kamukalo-Kibinda, Kyalulangira-KizingaLwabaganda and Buyamba-Ddwaniro-Ttaba
--	--	---	---	---	---

Length in Km of District roads routinely maintained	390Routine Maintenance of District community roads390 km of District roads routinely maintained in the entire District	9797 km of District roads routinely maintained in the entire District	9797 km of District roads routinely maintained	9999 km of District roads routinely maintained in the entire District	9797 km of District roads routinely maintained in the entire District
---	--	---	--	---	---

## Non Standard Outputs:

The District will undertake 239km of periodic maintenance of the following roads: Ndeeba-KacheeraKatatenga, Kagamba-LwentulegeBbaale, Kyalulangira-DyangoMagabirano, Kimuli-LwabakoobaBbaale, Kirundamaligga-ButitiBeteremu, Kisimbanyiriri-KigandaKalunnumo, Byakabanda-NabbungaKifamba, Kibaati-Namunengo, Kisweere-Kabwasa-Kigeye, Kyemwa-LwensingaNdagga, Lwamaggwa-ByezitiireKacheera, Kageye-Kamukalo-Kibinda, Kyalulangira-KizingaLwabaganda and Buyamba-Ddwaniro-Ttaba Periodic maintenance of district roads	The District will undertake 239km of periodic maintenance of the following roads: Ndeeba-KacheeraKatatenga, Kagamba-LwentulegeBbaale, Kyalulangira-DyangoMagabirano, Kimuli-LwabakoobaBbaale, Kirundamaligga-ButitiBeteremu, Kisimbanyiriri-KigandaKalunnumo, Byakabanda-NabbungaKifamba, Kibaati-Namunengo, Kisweere-Kabwasa-Kigeye, Kyemwa-LwensingaNdagga, Lwamaggwa-ByezitiireKacheera, Kageye-Kamukalo-Kibinda, Kyalulangira-KizingaLwabaganda and Buyamba-Ddwaniro-Ttaba	The District will undertake 239km of periodic maintenance of the following roads: Ndeeba-KacheeraKatatenga, Kagamba-LwentulegeBbaale, Kyalulangira-DyangoMagabirano, Kimuli-LwabakoobaBbaale, Kirundamaligga-ButitiBeteremu, Kisimbanyiriri-KigandaKalunnumo, Byakabanda-NabbungaKifamba, Kibaati-Namunengo, Kisweere-Kabwasa-Kigeye, Kyemwa-LwensingaNdagga, Lwamaggwa-ByezitiireKacheera, Kageye-Kamukalo-Kibinda, Kyalulangira-KizingaLwabaganda and Buyamba-Ddwaniro-Ttaba	The District will undertake 239km of periodic maintenance of the following roads: Ndeeba-KacheeraKatatenga, Kagamba-LwentulegeBbaale, Kyalulangira-DyangoMagabirano, Kimuli-LwabakoobaBbaale, Kirundamaligga-ButitiBeteremu, Kisimbanyiriri-KigandaKalunnumo, Byakabanda-NabbungaKifamba, Kibaati-Namunengo, Kisweere-Kabwasa-Kigeye, Kyemwa-LwensingaNdagga, Lwamaggwa-ByezitiireKacheera, Kageye-Kamukalo-Kibinda, Kyalulangira-KizingaLwabaganda and Buyamba-Ddwaniro-Ttaba	The District will undertake 239km of periodic maintenance of the following roads: Ndeeba-KacheeraKatatenga, Kagamba-LwentulegeBbaale, Kyalulangira-DyangoMagabirano, Kimuli-LwabakoobaBbaale, Kirundamaligga-ButitiBeteremu, Kisimbanyiriri-KigandaKalunnumo, Byakabanda-NabbungaKifamba, Kibaati-Namunengo, Kisweere-Kabwasa-Kigeye, Kyemwa-LwensingaNdagga, Lwamaggwa-ByezitiireKacheera, Kageye-Kamukalo-Kibinda, Kyalulangira-KizingaLwabaganda and Buyamba-Ddwaniro-Ttaba
---	--	--	--	--

**Vote:549 Rakai District****FY 2018/19**

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,298,559	324,640	324,640	324,640	324,640
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,298,559</b>	<b>324,640</b>	<b>324,640</b>	<b>324,640</b>	<b>324,640</b>

**Class Of OutPut: Higher LG Services****Output: 04 82 01Buildings Maintenance**

Non Standard Outputs:	Maintenance district buildings, Paid for water,electricity and compound cleaningMaintenance of district buildings, Payment of water bills,electricity and compound cleaning	Maintenance district buildings, Paid for water,electricity and compound cleaning	Maintenance district buildings, Paid for water,electricity and compound cleaning	Maintenance district buildings, Paid for water,electricity and compound cleaning	Maintenance district buildings, Paid for water,electricity and compound cleaning
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

**Output: 04 82 02Vehicle Maintenance**

Non Standard Outputs:	Vehicles for LCV Chairperson and CAO services and maintainedServicing and maintenance of Vehicles for LCV Chairperson and CAO	Vehicles for LCV Chairperson and CAO services and maintained	Vehicles for LCV Chairperson and CAO services and maintained	Vehicles for LCV Chairperson and CAO services and maintained	Vehicles for LCV Chairperson and CAO services and maintained
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	19,000	4,750	4,750	4,750	4,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,000</b>	<b>4,750</b>	<b>4,750</b>	<b>4,750</b>	<b>4,750</b>

**Output: 04 82 04Electrical Installations/Repairs**

Non Standard Outputs:	Paid electricity bills and carried out minor repairs and installations in all departmental office at district headquarterPayment of electricity bills and carrying out minor repairs and installations in all departmental office at district headquarter	payments for electricity bills and carried out minor repairs and installations in all departmental office at district headquarter	payments for electricity bills and carried out minor repairs and installations in all departmental office at district headquarter	payments for electricity bills and carried out minor repairs and installations in all departmental office at district headquarter	payments for electricity bills and carried out minor repairs and installations in all departmental office at district headquarter
Wage Rec't:	0	0	0	0	0

## Vote:549 Rakai District

**FY 2018/19**

Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
Wage Rec't:	177,685	44,421	44,421	44,421	44,421
Non Wage Rec't:	1,487,680	371,920	371,920	371,920	371,920
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,665,365</b>	<b>416,341</b>	<b>416,341</b>	<b>416,341</b>	<b>416,341</b>

## Vote:549 Rakai District

FY 2018/19

## WorkPlan: 7b Water

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	---	---	---	---	---

## Class Of OutPut: Higher LG Services

## Output: 09 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 Travelling, servicing and repairing of vehicle, m/cycles, office equipment, payment of utility bills and staff salary	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	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	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	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
Wage Rec't:	51,969	12,992	12,992	12,992	12,992
Non Wage Rec't:	4,500	1,125	1,125	1,125	1,125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>56,469</b>	<b>14,117</b>	<b>14,117</b>	<b>14,117</b>	<b>14,117</b>



# Vote:549 Rakai District

FY 2018/19

## Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	Post construction support to water user committees and sensitise communities on gender and operation and maintenanceSupporting water user committees in post construction to and sensitising communities on gender and operation and maintenance	Post construction support to water user committees and sensitise communities on gender and operation and maintenance	Post construction support to water user committees and sensitise communities on gender and operation and maintenance	Post construction support to water user committees and sensitise communities on gender and operation and maintenance	Post construction support to water user committees and sensitise communities on gender and operation and maintenance
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	34,745	8,686	8,686	8,686	8,686
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>34,745</b>	<b>8,686</b>	<b>8,686</b>	<b>8,686</b>	<b>8,686</b>

## Class Of OutPut: Capital Purchases

# Vote:549 Rakai District

# FY 2018/19

## Output: 09 81 72Administrative Capital

Non Standard Outputs:	Procured departmental vehicle, monitored and supervised construction works, Paid salary to staff on Contract and Permanent, Sanitation week event held in Kacheera and triggered communities of Kacheera & Lwamaggwa Sub-counties, triggered sub-counties follow up, ODF Villages verified, communities recognized and rewarded, Rapport created Preparation of departmental Procurement plan, Prepare requisition to PDU for purchase of departmental vehicle, Supervision of works and payment of procured vehicle, Holding of Sanitation week event in Kacheera and Lwamaggwa sub-counties, triggering of villages in Kacheera and Lwamaggwa, verifying of ODF villages and rewarding of best performers	Procured departmental vehicle, monitored and supervised construction works, Paid salary to staff on Contract and Permanent, Sanitation week event held in Kacheera and triggered communities of Kacheera & Lwamaggwa Sub-counties, triggered sub-counties follow up, ODF Villages verified, communities recognized and rewarded, Rapport created	monitored and supervised construction works, Paid salary to staff on Contract and Permanent, Sanitation week event held in Kacheera and triggered communities of Kacheera & Lwamaggwa Sub-counties, triggered sub-counties follow up, ODF Villages verified, communities recognized and rewarded, Rapport created	monitored and supervised construction works, Paid salary to staff on Contract and Permanent, Sanitation week event held in Kacheera and triggered communities of Kacheera & Lwamaggwa Sub-counties, triggered sub-counties follow up, ODF Villages verified, communities recognized and rewarded, Rapport created	monitored and supervised construction works, Paid salary to staff on Contract and Permanent, Sanitation week event held in Kacheera and triggered communities of Kacheera & Lwamaggwa Sub-counties, triggered sub-counties follow up, ODF Villages verified, communities recognized and rewarded, Rapport created
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	226,664	56,666	56,666	56,666	56,666
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>226,664</b>	<b>56,666</b>	<b>56,666</b>	<b>56,666</b>	<b>56,666</b>

## Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Constructed ferrocement tanks in Gombe village in Ddwaniro S/C, Bumogole village in Byakabanda S/C and Muleebi village in Lwamaggwa S/C Preparation of departmental Procurement plan, Prepare requisition	Constructed ferrocement tanks in Gombe village in Ddwaniro S/C, Bumogole village in Byakabanda S/C and Muleebi village in Lwamaggwa S/C	Constructed ferrocement tanks in Gombe village in Ddwaniro S/C, Bumogole village in Byakabanda S/C and Muleebi village in Lwamaggwa S/C	Constructed ferrocement tanks in Gombe village in Ddwaniro S/C, Bumogole village in Byakabanda S/C and Muleebi village in Lwamaggwa S/C	Constructed ferrocement tanks in Gombe village in Ddwaniro S/C, Bumogole village in Byakabanda S/C and Muleebi village in Lwamaggwa S/C
-----------------------	---	---	---	---	---

## Vote:549 Rakai District

FY 2018/19

	to PDU for works, Prepare BOQs for works, construction of ferro cement tanks, Supervision of works and payment of completed works				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	37,500	9,375	9,375	9,375	9,375
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>37,500</b>	<b>9,375</b>	<b>9,375</b>	<b>9,375</b>	<b>9,375</b>

**Output: 09 81 80Construction of public latrines in RGCs**

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 works5 stance waterborne toilet constructed at Kabakyala Rural growth centre	0none	0none	15 stance waterborne toilet constructed at Kibaale Rural growth centre	0none
Non Standard Outputs:	nonen/a	none	none	none	none
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	25,000	6,250	6,250	6,250	6,250
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,000</b>	<b>6,250</b>	<b>6,250</b>	<b>6,250</b>	<b>6,250</b>

**Output: 09 81 83Borehole drilling and rehabilitation**

Non Standard Outputs:	Boreholes repaired in the selected sites in the entire districtPreparation of departmental Procurement plan, Prepare requisition to PDU for works, Prepare BOQs for works, drilling of boreholes,Supervisio n of works and payment of completed works	Boreholes repaired in the selected sites in the entire district	Boreholes repaired in the selected sites in the entire district	Boreholes repaired in the selected sites in the entire district	Boreholes repaired in the selected sites in the entire district
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	67,000	16,750	16,750	16,750	16,750
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>67,000</b>	<b>16,750</b>	<b>16,750</b>	<b>16,750</b>	<b>16,750</b>

**Output: 09 81 84Construction of piped water supply system**

## Vote:549 Rakai District

FY 2018/19

Non Standard Outputs:	District Contribution towards the construction of Lwamaggwa RGC piped water and sanitation system	none	none	District Contribution towards construction of Lwamaggwa RGC piped water and sanitation system	none
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	100,000	25,000	25,000	25,000	25,000
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>100,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

**Output: 09 81 85Construction of dams**

Non Standard Outputs:	Completion of 3000cum valley tank at Ntebbezaddungufinal payment	Completion of 3000cum valley tank at Ntebbezaddungu	none	none	none
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	52,400	13,100	13,100	13,100	13,100
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>52,400</b>	<b>13,100</b>	<b>13,100</b>	<b>13,100</b>	<b>13,100</b>

**Programme: 09 82 Urban Water Supply and Sanitation****Output: 09 82 03Support for O&M of urban water facilities**

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
Wage Rec't:	51,969	12,992	12,992	12,992	12,992
Non Wage Rec't:	39,245	14,811	14,811	14,811	14,811
Domestic Dev't:	508,564	127,141	127,141	127,141	127,141
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>599,778</b>	<b>154,945</b>	<b>154,945</b>	<b>154,945</b>	<b>154,945</b>

## Vote:549 Rakai District

FY 2018/19

## WorkPlan: 8 Natural Resources

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	---	---	---	---	---

*Programme: 09 83 Natural Resources Management**Class Of OutPut: Higher LG Services**Output: 09 83 01District Natural Resource Management*

Non Standard Outputs:	Payment of staff salaries, Compliance monitoring, Prosecution of wetland abusers and Enforcement, Policy and legal enforcement	Payment of staff salaries, Compliance monitoring, Prosecution of wetland abusers and Enforcement, Policy and legal enforcement	Payment of staff salaries, Compliance monitoring, Prosecution of wetland abusers and Enforcement, Policy and legal enforcement	Payment of staff salaries, Compliance monitoring, Prosecution of wetland abusers and Enforcement, Policy and legal enforcement	Payment of staff salaries, Compliance monitoring, Prosecution of wetland abusers and Enforcement, Policy and legal enforcement
Wage Rec't:	180,066	45,017	45,017	45,017	45,017
Non Wage Rec't:	9,000	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>189,066</b>	<b>47,267</b>	<b>47,267</b>	<b>47,267</b>	<b>47,267</b>

*Output: 09 83 02Sector Capacity Development*

Non Standard Outputs:	Tourism development and promotion in the district, Identifying and profiling of tourism sites in the district	developed and promoted Tourism in the district	developed and promoted Tourism in the district	developed and promoted Tourism in the district	developed and promoted Tourism in the district
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

# Vote:549 Rakai District

# FY 2018/19

## Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	5Trainings, Procurement and Distribution of tree seedlings to the community 5Ha of trees established in the district to be planted and maintained	2Ha of trees established in the district	1Ha of trees established in the district	1 Ha of trees established in the district	1 Ha of trees established in the district
Non Standard Outputs:	nonen/a	none	none	none	none
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,515	879	879	879	879
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,515</b>	<b>879</b>	<b>879</b>	<b>879</b>	<b>879</b>

## Output: 09 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	2Trainings in the construction of energy saving stoves, and monitoringAgro forestry demonstration in Lwanda and Ddwaniro sub-counties	1Agro forestry demonstration in Lwanda sub-county	1Agro forestry demonstration in Lwanda sub-county	1Agro forestry demonstration in Ddwaniro sub-county	1Agro forestry demonstration in Ddwaniro sub-county
Non Standard Outputs:	nonen/a	none	none	none	none
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

# Vote:549 Rakai District

# FY 2018/19

## Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	Monitoring and sensitization meetings with communities Enforcing and ensuring compliance with forestry regulations and LawsField monitoring and meetings with communities of Kibanda and Kyalulangira sub-counties				
Non Standard Outputs:	nonen/a	none	none	none	none
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	Water shed management committees formulated at Kacheera, Kyalulangira and Byakabanda Sub-countiesConducting Meetings and Training to sensitise the community on proper wetland management	Water shed management committees formulated at Kacheera, Kyalulangira and Byakabanda Sub-counties	Water shed management committees formulated at Kacheera, Kyalulangira and Byakabanda Sub-counties	Water shed management committees formulated at Kacheera, Kyalulangira and Byakabanda Sub-counties	Water shed management committees formulated at Kacheera, Kyalulangira and Byakabanda Sub-counties
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

# Vote:549 Rakai District

FY 2018/19

## Output: 09 83 07River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1Field visits, community meetings and Trainings plus eviction of river bank enchrachersWetland action plans and regulations developed for River Kibaale	0none	1Wetland action plans and regulations developed for River Kibaale	0none	0none
Non Standard Outputs:	nonen/a	none	none	none	none
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	Women, men and youth of Rakai Town Council aand Kifamba LLGs trained in ENR monitoringConducti ngTrainings and community sensitization	Women, men and youth of Rakai Town Council aand Kifamba LLGs trained in ENR monitoring	Women, men and youth of Rakai Town Council aand Kifamba LLGs trained in ENR monitoring	Women, men and youth of Rakai Town Council aand Kifamba LLGs trained in ENR monitoring	Women, men and youth of Rakai Town Council aand Kifamba LLGs trained in ENR monitoring
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>



## Vote:549 Rakai District

FY 2018/19

**Output: 09 83 09 Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	4Quarterly Environmental monitoring and enforcement environmental monitoring and compliance surveys in the following LLGs; Byakabanda, Kyalulangira, Kacheera,	1Environmental monitoring and compliance surveys in Byakabanda sub-county	1Environmental monitoring and compliance surveys in Kyalulangira sub-county	1Environmental monitoring and compliance surveys in Kacheera sub-county	0none
Non Standard Outputs:	Environmental screening of district implemented projects screening of district implemented projects	Environmental screening of district implemented projects	Environmental screening of district implemented projects	Environmental screening of district implemented projects	Environmental screening of district implemented projects
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**Output: 09 83 10 Land Management Services (Surveying, Valuations, Tittling and lease management)**

Non Standard Outputs:	Land disputes settling in the entire district Holding of Community meetings and sensitization	Land disputes settling in the entire district	Land disputes settling in the entire district	Land disputes settling in the entire district	Land disputes settling in the entire district
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

# Vote:549 Rakai District

FY 2018/19

## Output: 09 83 11Infrastructure Planning

Non Standard Outputs:	Prepared plan layouts for Lwammaggwa and Kibale town, Monitored Urban Centres for physical planning regulationsPreparation of plan layouts for Lwammaggwa and Kibale town, Monitoring of Urban Centres for physical planning regulations	Prepared plan layouts for Lwammaggwa and Kibale town, Monitored Urban Centres for physical planning regulations	Prepared plan layouts for Lwammaggwa and Kibale town, Monitored Urban Centres for physical planning regulations	Prepared plan layouts for Lwammaggwa and Kibale town, Monitored Urban Centres for physical planning regulations	Prepared plan layouts for Lwammaggwa and Kibale town, Monitored Urban Centres for physical planning regulations
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>
Wage Rec't:	180,066	45,017	45,017	45,017	45,017
Non Wage Rec't:	41,015	10,254	10,254	10,254	10,254
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>221,081</b>	<b>55,270</b>	<b>55,270</b>	<b>55,270</b>	<b>55,270</b>

## Vote:549 Rakai District

FY 2018/19

## WorkPlan: 9 Community Based Services

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	---	---	---	---	---

**Output: 10 81 05Adult Learning**

Non Standard Outputs:	FAL programme monitored and supervised in 11 LLGs, review meeting held, motor vehicle maintainedMonitor and supervise FAL programmes, holding quarterly review meetings, maintaining motor vehicle	FAL programme monitored and supervised in 11 LLGs, review meeting held, motor vehicle maintained	FAL programme monitored and supervised in 11 LLGs, review meeting held, motor vehicle maintained	FAL programme monitored and supervised in 11 LLGs, review meeting held, motor vehicle maintained	FAL programme monitored and supervised in 11 LLGs, review meeting held, motor vehicle maintained
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,080	3,520	3,520	3,520	3,520
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,080</b>	<b>3,520</b>	<b>3,520</b>	<b>3,520</b>	<b>3,520</b>

# Vote:549 Rakai District

# FY 2018/19

## Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	38 Community projects funded under UWEP group in the entire district	04 Gender based violence awareness rising campaigns conducted district wide 01 per LLG. Heads of department and CDOs guided on issues of Gender and Equity budgeting. Mentoring and guiding Heads of department and CDOs in issues of Gender and Equity budgeting. Dissemination of gender materials district wide through 01 radio talk and posters, providing funds to 38 UWEP group in the entire district	9 Community projects funded under UWEP group in the entire district	01 Gender based violence awareness rising campaigns conducted district wide 01 per LLG. Heads of department and CDOs guided on issues of Gender and Equity budgeting.	9 Community projects funded under UWEP group in the entire district	01 Gender based violence awareness rising campaigns conducted district wide 01 per LLG. Heads of department and CDOs guided on issues of Gender and Equity budgeting.	10 Community projects funded under UWEP group in the entire district	01 Gender based violence awareness rising campaigns conducted district wide 01 per LLG. Heads of department and CDOs guided on issues of Gender and Equity budgeting.	10 Community projects funded under UWEP group in the entire district	01 Gender based violence awareness rising campaigns conducted district wide 01 per LLG. Heads of department and CDOs guided on issues of Gender and Equity budgeting.
Wage Rec't:	0	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	502,000	125,500	125,500	125,500	125,500	125,500	125,500	125,500	125,500	125,500
Domestic Dev't:	0	0	0	0	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>502,000</b>	<b>125,500</b>	<b>125,500</b>	<b>125,500</b>	<b>125,500</b>	<b>125,500</b>	<b>125,500</b>	<b>125,500</b>	<b>125,500</b>	<b>125,500</b>

## Output: 10 81 08Children and Youth Services

Non Standard Outputs:	Community projects funded under Youth livelihood program in the entire district	Funding of Community projects under Youth livelihood program in the entire district	Community projects funded under Youth livelihood program in the entire district	Community projects funded under Youth livelihood program in the entire district	Community projects funded under Youth livelihood program in the entire district	Community projects funded under Youth livelihood program in the entire district	Community projects funded under Youth livelihood program in the entire district	Community projects funded under Youth livelihood program in the entire district	Community projects funded under Youth livelihood program in the entire district	Community projects funded under Youth livelihood program in the entire district
Wage Rec't:	0	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	503,000	125,750	125,750	125,750	125,750	125,750	125,750	125,750	125,750	125,750
Domestic Dev't:	0	0	0	0	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>503,000</b>	<b>125,750</b>	<b>125,750</b>	<b>125,750</b>	<b>125,750</b>	<b>125,750</b>	<b>125,750</b>	<b>125,750</b>	<b>125,750</b>	<b>125,750</b>

## Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	nonen/a	none	none	none	none	none	none	none	none	none
Wage Rec't:	0	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,520	1,380	1,380	1,380	1,380	1,380	1,380	1,380	1,380	1,380
Domestic Dev't:	0	0	0	0	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0	0	0	0	0

# Vote:549 Rakai District

FY 2018/19

Total For KeyOutput	5,520	1,380	1,380	1,380	1,380
---------------------	-------	-------	-------	-------	-------

## Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	office stationery procured and motor vehicle maintainedProcuring of office stationery and maintenance of motor vehicle	office stationery procured and motor vehicle maintained	office stationery procured and motor vehicle maintained	office stationery procured and motor vehicle maintained	office stationery procured and motor vehicle maintained
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	23,558	5,889	5,889	5,889	5,889
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>23,558</b>	<b>5,889</b>	<b>5,889</b>	<b>5,889</b>	<b>5,889</b>

## Output: 10 81 11Culture mainstreaming

Non Standard Outputs:	Coordination and networking meetings held with cultural institutions, support to cultural institutions provided,Attend meetings and provide support to cultural institutions	Coordination and networking meetings held with cultural institutions, support to cultural institutions provided,	Coordination and networking meetings held with cultural institutions, support to cultural institutions provided,	Coordination and networking meetings held with cultural institutions, support to cultural institutions provided,	Coordination and networking meetings held with cultural institutions, support to cultural institutions provided,
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	Labour disputes handled in the entire districthandling 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	Labour disputes handled in the entire district
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	Office stationery procured, motor vehicle maintained, women's day celebrated, monitored women groups, support provided to groups. Beneficiary and enterprises selected,	Office stationery procured, motor vehicle maintained, women's day celebrated, monitored women groups, support provided to groups. Beneficiary and enterprises selected,	Office stationery procured, motor vehicle maintained, women's day celebrated, monitored women groups, support provided to groups. Beneficiary and enterprises selected,	Office stationery procured, motor vehicle maintained, women's day celebrated, monitored women groups, support provided to groups. Beneficiary and enterprises selected,	Office stationery procured, motor vehicle maintained, women's day celebrated, monitored women groups, support provided to groups. Beneficiary and enterprises selected,
-----------------------	---	---	---	---	---

## Vote:549 Rakai District

FY 2018/19

	appraised groups, approved and endorsed projects procurement of office stationery, maintenance of motor vehicle, attending woman's day celebrations, monitoring and supporting women groups Beneficiary and enterprise selection, appraisal of groups, approval and endorsement of projects	appraised groups, approved and endorsed projects	appraised groups, approved and endorsed projects	appraised groups, approved and endorsed projects	appraised groups, approved and endorsed projects
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,629	1,407	1,407	1,407	1,407
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,629</b>	<b>1,407</b>	<b>1,407</b>	<b>1,407</b>	<b>1,407</b>

**Output: 10 81 16Social Rehabilitation Services**

Non Standard Outputs:	Attended court sessions and Counseled families in disputes, monitored, supervised and settled children to rehabilitation centers and children homes Attend court sessions and Counselling of families in disputes, monitoring, supervising and settling of children to rehabilitation centers and children homes	Attended court sessions and Counseled families in disputes, monitored, supervised and settled children to rehabilitation centers and children homes	Attended court sessions and Counseled families in disputes, monitored, supervised and settled children to rehabilitation centers and children homes	Attended court sessions and Counseled families in disputes, monitored, supervised and settled children to rehabilitation centers and children homes	Attended court sessions and Counseled families in disputes, monitored, supervised and settled children to rehabilitation centers and children homes
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

**Output: 10 81 17Operation of the Community Based Services Department**

Non Standard Outputs:	Paid staff salaries, Office and field operations coordinated, Office equipment's repaired and serviced, Repaired and serviced departmental vehicle and motorcycles Payment of salaries to staff, coordinating Office and field	Paid staff salaries, Office and field operations coordinated, Office equipment's repaired and serviced, Repaired and serviced departmental vehicle and motorcycles	Paid staff salaries, Office and field operations coordinated, Office equipment's repaired and serviced, Repaired and serviced departmental vehicle and motorcycles	Paid staff salaries, Office and field operations coordinated, Office equipment's repaired and serviced, Repaired and serviced departmental vehicle and motorcycles	Paid staff salaries, Office and field operations coordinated, Office equipment's repaired and serviced, Repaired and serviced departmental vehicle and motorcycles
-----------------------	--	--	--	--	--

# Vote:549 Rakai District

FY 2018/19

		operations, repairing and servicing of departmental vehicle, motorcycles and Office equipment's				
Wage Rec't:	340,836	85,209	85,209	85,209	85,209	85,209
Non Wage Rec't:	6,003	1,501	1,501	1,501	1,501	1,501
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>346,839</b>	<b>86,710</b>	<b>86,710</b>	<b>86,710</b>	<b>86,710</b>	<b>86,710</b>
Wage Rec't:	340,836	85,209	85,209	85,209	85,209	85,209
Non Wage Rec't:	1,064,790	266,197	266,197	266,197	266,197	266,197
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,405,626</b>	<b>351,407</b>	<b>351,407</b>	<b>351,407</b>	<b>351,407</b>	<b>351,407</b>

**Vote:549 Rakai District****FY 2018/19****WorkPlan: 10 Planning**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	---	---	---	---	---

**Programme: 13 83 Local Government Planning Services****Class Of OutPut: Higher LG Services****Output: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	Monthly Office Imprest and staff salary paidPaying of monthly office imprest, fuel for field visits on mentoring of Lower local governments and staff salary	Monthly Office Imprest and Paid salary to staff paid	Monthly Office Imprest and Paid salary to staff paid	Monthly Office Imprest and Paid salary to staff paid	Monthly Office Imprest and Paid salary to staff paid
Wage Rec't:	74,974	18,743	18,743	18,743	18,743
Non Wage Rec't:	17,000	4,250	4,250	4,250	4,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>91,974</b>	<b>22,993</b>	<b>22,993</b>	<b>22,993</b>	<b>22,993</b>



# Vote:549 Rakai District

# FY 2018/19

## Output: 13 83 02District Planning

No of Minutes of TPC meetings	12Holding of weekly DTPC meetings12DTPC Meetings held on weekly basis at the district headquarters in the Planning Unit Board room	3DTPC Meetings held on weekly basis at the district headquarters in the Planning Unit Board room	3DTPC Meetings held on weekly basis at the district headquarters in the Planning Unit Board room	3DTPC Meetings held on weekly basis at the district headquarters in the Planning Unit Board room	3DTPC 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 structuresThe unit has 4 qualified staff i.e the District Planner, the Senior Statistician, District Population Officer and Assistant Statistical Officer and all at the District Headquarter. The planning process from all department coordinated and supervised.	4The unit has 4 qualified staff i.e the District Planner, the Senior Statistician, District Population Officer and Assistant Statistical Officer and all at the District Headquarter. The planning process from all departments coordinated and supervised.	4The unit has 4 qualified staff i.e the District Planner, the Senior Statistician, District Population Officer and Assistant Statistical Officer and all at the District Headquarter. The planning process from all departments coordinated and supervised.	4The unit has 4 qualified staff i.e the District Planner, the Senior Statistician, District Population Officer and Assistant Statistical Officer and all at the District Headquarter. The planning process from all departments coordinated and supervised.	4The unit has 4 qualified staff i.e the District Planner, the Senior Statistician, District Population Officer and Assistant Statistical Officer and all at the District Headquarter. The planning process from all departments coordinated and supervised.
Non Standard Outputs:	none/a	none	none	none	none
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

# Vote:549 Rakai District

FY 2018/19

## Output: 13 83 03Statistical data collection

Non Standard Outputs:	Administrative data from departments collected, analysed and report compiled and disseminated, Statistical Abstract prepared and produced, submitted to UBOS and disseminated to stakeholders, Harmonized Local Government data base updated, Local Government strategic plan for Statistics prepared and reviewed, quarterly meetings with statistical committees held	Administrative data from departments collected, analysed and report compiled and disseminated.	Administrative data from departments collected, analysed and report compiled and disseminated.	Administrative data from departments collected, analysed and report compiled and disseminated.	Administrative data from departments collected, analysed and report compiled and disseminated.
	Collection of administrative data from departments, Analyzing of data and compilation of reports, printing of reports, Dissemination of results, Distribution and collection of data collection tools to various data sources, Analysis and compilation results. Review and printing of Statistical Abstract, Submission of Abstract, Updating of the Harmonised Local Government data base, reviewing the Strategic plan for statistics, hold meetings with the District statistics Committee				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Output: 13 83 04Demographic data collection

Non Standard Outputs:	Population Action Plan reviewed, Demographic data collected, analyses and projections made, Birth registration	Population Action Plan reviewed, Demographic data collected, analyses and projections made, Birth registration	Population Action Plan reviewed, Demographic data collected, analyses and projections made, Birth registration	Population Action Plan reviewed, Demographic data collected, analyses and projections made, Birth registration	Population Action Plan reviewed, Demographic data collected, analyses and projections made, Birth registration
-----------------------	--	--	--	--	--

## Vote:549 Rakai District

FY 2018/19

	coordinated at all Sub counties and Health centers, Modulate surveys conducted	coordinated at all Sub counties and Health centers, Modulate surveys conducted	coordinated at all Sub counties and Health centers, Modulate surveys conducted	coordinated at all Sub counties and Health centers, Modulate surveys conducted	coordinated at all Sub counties and Health centers, Modulate surveys conducted
	Reviewing of the progress of Population Action Plan, Collecting demographic data from different centers, coordinating the birth registration exercise				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**Output: 13 83 05Project Formulation**

Non Standard Outputs:	Projects formulated under DDEG for the district, Quarterly Technical support offered in Monitoring and Financial Management for district and 11 LLGs, Re-fresher training held for Sub-County Planning Focal Person and TPC members in project formulation and on government programmes both at district and in the 11 LLGs, Bid documents for projects to be implemented at district level prepared, environment screening done on all implemented projects both at the district level and in the 11 LLGs, Supervised construction of works and services under DDEG at district and in the 11 LLGs Assessing the viability of project need in the communities, offering technical guidance to LLGs. Formation of project user committees, Preparation of all	Projects formulated under DDEG for the district, Quarterly Technical support offered in Monitoring and Financial Management for district and 11 LLGs, Re-fresher training held for Sub-County Planning Focal Person and TPC members in project formulation and on government programmes both at district and in the 11 LLGs, Bid documents for projects to be implemented at district level prepared, environment screening done on all implemented projects both at the district level and in the 11 LLGs	Projects formulated under DDEG for the district, Quarterly Technical support offered in Monitoring and Financial Management for district and 11 LLGs, Re-fresher training held for Sub-County Planning Focal Person and TPC members in project formulation and on government programmes both at district and in the 11 LLGs, Bid documents for projects to be implemented at district level prepared, environment screening done on all implemented projects both at the district level and in the 11 LLGs	Quarterly Technical support offered in Monitoring and Financial Management for district and 11 LLGs, supervised construction of works and services under DDEG at district and in the 11 LLGs	Quarterly Technical support offered in Monitoring and Financial Management for district and 11 LLGs, supervised construction of works and services under DDEG at district and in the 11 LLGs
-----------------------	---	--	--	--	--

## Vote:549 Rakai District

FY 2018/19

	Bid documents for the projects to be implemented Supervise the implementation of the projects, Purchase of Assorted stationery for planning Unit.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

**Output: 13 83 06Development Planning**

Non Standard Outputs:	Prepared and Binded the Annual District Work Plan for the district, Prepared, Distributed and Submitted 1 Annual and 4 Quarterly PBS accountability reports for the District ,Monthly internet subscription fee paid, Consistency of the district 5year development plan with annual budgets and work plans for both HLGs and LLGs reviewed. Projects formulated under DDEG for the district, Quarterly Technical support offered in Monitoring and Financial Management for district and 11 LLGs, Re-fresher training held for Sub-County Planning Focal Person and TPC members in project formulation and on government programmes both at district and in the 11LLGs, Preparing and printing of the district Annual work plans and budget. Preparing the Annual and quarterly accountability reports for the district Reviewing the consistency of 5 year Development plan and Annual work plans and	Prepared and Binded the Annual District Work Plan for the district, Prepared, Distributed and Submitted 1 Annual and 4 Quarterly PBS accountability reports for the District ,Monthly internet subscription fee paid, Consistency of the district 5year development plan with annual budgets and work plans for both HLGs and LLGs reviewed. Projects formulated under DDEG for the district	Prepared, Distributed and Submitted 1Quarterly PBS accountability reports for the District ,Monthly internet subscription fee paid, Quarterly Technical support offered in Monitoring and Financial Management for district and 11 LLGs,	Prepared, Distributed and Submitted 1Quarterly PBS accountability reports for the District ,Monthly internet subscription fee paid, Quarterly Technical support offered in Monitoring and Financial Management for district and 11 LLGs,	Prepared, Distributed and Submitted 1Quarterly PBS accountability reports for the District ,Monthly internet subscription fee paid, Quarterly Technical support offered in Monitoring and Financial Management for district and 11 LLGs,
-----------------------	---	--	--	--	--

## Vote:549 Rakai District

FY 2018/19

	budgets for the district and 11LLGs, offering of Quarterly Technical support in Monitoring and Financial Management for district and 11 LLGs, holding of Re-fresher training for Sub-County Planning Focal Person and TPC members in project formulation and on government programmes both at district and in the 11LLGs,				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

**Output: 13 83 08Operational Planning**

Non Standard Outputs:	Paid for bank charges, electricity and water bills Payment of bank charges, electricity and water bills	Paid for bank charges, electricity and water bills	Paid for bank charges, electricity and water bills	Paid for bank charges, electricity and water bills	Paid for bank charges, electricity and water bills
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

**Output: 13 83 09Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	All government programmes and projects monitored quarterly and reports produced, Departments and LLGs mentored in Planning, Data Collection and management on routine basis4 Quarterly monitoring and reports for all government programmes and projects Routine mentoring of all LLGs in Planning, Data Collection and management and Accountability, Quarterly monitoring	All government programmes and projects monitored quarterly and reports produced, Departments and LLGs mentored in Planning, Data Collection and management on routine basis	All government programmes and projects monitored quarterly and reports produced, Departments and LLGs mentored in Planning, Data Collection and management on routine basis	All government programmes and projects monitored quarterly and reports produced, Departments and LLGs mentored in Planning, Data Collection and management on routine basis	All government programmes and projects monitored quarterly and reports produced, Departments and LLGs mentored in Planning, Data Collection and management on routine basis
-----------------------	--	---	---	---	---

## Vote:549 Rakai District

FY 2018/19

	visits on all Government projects and programmes, Quarterly visiting of all LLGs for mentoring sessions				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

## Class Of OutPut: Capital Purchases

## Output: 13 83 72Administrative Capital

Non Standard Outputs:	1Printers, 2computers, 2laptops, 10ipads and 1projector procured, 23 health facilities supported in birth registration, 34261children received their birth notification, door to door birth registration and oriented 6s/c councilors on birth registration	1Printers, 2computers, 2laptops, 10ipads and 1projector procured, 23 health facilities supported in birth registration, 34261children received their birth notification, door to door birth registration and oriented 6s/c councilors on birth registration	23 health facilities supported in birth registration, 34261children received their birth notification, door to door birth registration and oriented 6s/c councilors on birth registration	23 health facilities supported in birth registration, 34261children received their birth notification, door to door birth registration and oriented 6s/c councilors on birth registration	23 health facilities supported in birth registration, 34261children received their birth notification, door to door birth registration and oriented 6s/c councilors on birth registration
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	39,821	9,955	9,955	9,955	9,955
Donor Dev't:	80,000	20,000	20,000	20,000	20,000
<b>Total For KeyOutput</b>	<b>119,821</b>	<b>29,955</b>	<b>29,955</b>	<b>29,955</b>	<b>29,955</b>
Wage Rec't:	74,974	18,743	18,743	18,743	18,743
Non Wage Rec't:	80,000	20,000	20,000	20,000	20,000
Domestic Dev't:	39,821	9,955	9,955	9,955	9,955
Donor Dev't:	80,000	20,000	20,000	20,000	20,000
<b>Total For WorkPlan</b>	<b>274,795</b>	<b>68,699</b>	<b>68,699</b>	<b>68,699</b>	<b>68,699</b>

# Vote:549 Rakai District

FY 2018/19

## WorkPlan: 11 Internal Audit

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	---	---	---	---	---

*Programme: 14 82 Internal Audit Services*

**Class Of OutPut: Higher LG Services**

# Vote:549 Rakai District

# FY 2018/19

## Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	4 quarterly internal audit reports for Sub Counties and the district, 1 annual audit report for Primary, 1 annual audit report for Secondary and 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 Field visits to sub counties for internal audit. Carrying out the special audit investigations, submitting the Audit reports to DPAC and Internal Auditor General, and witnessing the handover of offices by different officers retiring or transferred Checking and verifying the deliveries in different offices and stores. Verifying and signing against the pay change reports for promoted and newly recruited staff.	Submission of Quarterly internal audit reports to Auditor General	Submission of Quarterly internal audit reports to Auditor General	Submission of Quarterly internal audit reports to Auditor General	Submission of Quarterly internal audit reports to Auditor General
Wage Rec't:	79,540	19,885	19,885	19,885	19,885
Non Wage Rec't:	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>94,540</b>	<b>23,635</b>	<b>23,635</b>	<b>23,635</b>	<b>23,635</b>

## Output: 14 82 02Internal Audit

Non Standard Outputs:	nonen/a	none	none	none	none
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>



# Vote:549 Rakai District

# FY 2018/19

## Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	4 quarterly internal audit reports for Sub Counties and the district, 1 annual audit report for Primary, 1 annual audit report for Secondary and 1 special audit report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, Handover of offices witnessed and reports produced Audit stores, Deliveries in offices and pay change reports verified Field visits to sub counties for internal audit. Carrying out the special audit investigations, submitting the Audit reports to DPAC and Internal Auditor General, and witnessing the handover of offices by different officers retiring or transferred Checking and verifying the deliveries in different offices and stores. Verifying and signing against the pay change reports for promoted and newly recruited staff.	Carried out Field visits to LLGs for internal audit	Carried out Field visits to LLGs for internal audit	Carried out Field visits to LLGs for internal audit	Carried out Field visits to LLGs for internal audit
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
Wage Rec't:	79,540	19,885	19,885	19,885	19,885
Non Wage Rec't:	50,000	12,500	12,500	12,500	12,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>129,540</b>	<b>32,385</b>	<b>32,385</b>	<b>32,385</b>	<b>32,385</b>