
Vote:549 Rakai District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:549 Rakai District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Rakai District

Date: 02/11/2018

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

Vote:549 Rakai District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	478,288	6,696	1%
Discretionary Government Transfers	4,250,630	1,092,975	26%
Conditional Government Transfers	24,783,575	6,335,690	26%
Other Government Transfers	2,835,255	342,684	12%
Donor Funding	3,207,580	95,185	3%
Total Revenues shares	35,555,329	7,873,229	22%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	496,282	135,249	97,830	27%	20%	72%
Internal Audit	129,540	25,155	12,451	19%	10%	49%
Administration	4,341,353	870,505	827,214	20%	19%	95%
Finance	559,261	124,758	73,315	22%	13%	59%
Statutory Bodies	810,499	171,768	119,280	21%	15%	69%
Production and Marketing	1,287,507	331,660	237,948	26%	18%	72%
Health	6,819,802	1,683,434	1,175,676	25%	17%	70%
Education	16,856,657	3,806,468	3,289,361	23%	20%	86%
Roads and Engineering	2,027,941	358,568	318,201	18%	16%	89%
Water	599,778	191,200	152,593	32%	25%	80%
Natural Resources	221,081	47,020	37,599	21%	17%	80%
Community Based Services	1,405,626	127,444	52,197	9%	4%	41%
Grand Total	35,555,329	7,873,229	6,393,662	22%	18%	81%
<i>Wage</i>	<i>20,014,912</i>	<i>5,003,728</i>	<i>4,256,417</i>	<i>25%</i>	<i>21%</i>	<i>85%</i>
<i>Non-Wage Recurrent</i>	<i>9,804,893</i>	<i>1,931,669</i>	<i>1,880,408</i>	<i>20%</i>	<i>19%</i>	<i>97%</i>
<i>Domestic Devt</i>	<i>2,527,944</i>	<i>842,648</i>	<i>261,752</i>	<i>33%</i>	<i>10%</i>	<i>31%</i>
<i>Donor Devt</i>	<i>3,207,580</i>	<i>95,185</i>	<i>0</i>	<i>3%</i>	<i>0%</i>	<i>0%</i>

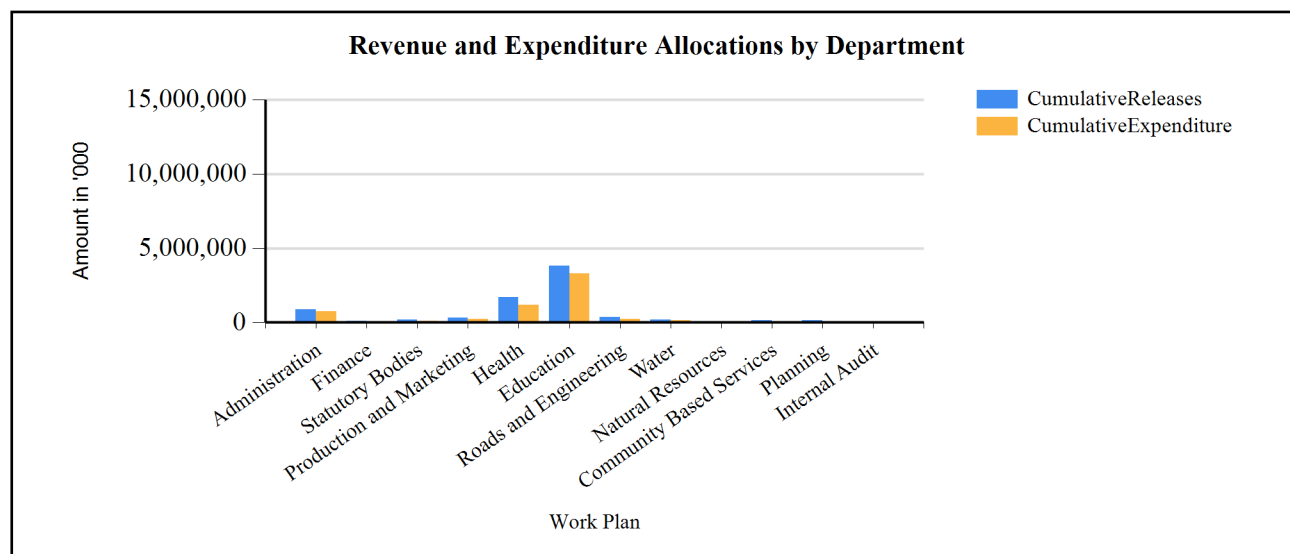
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The district received total revenue of UGX 7,873,229,000 from Central Government transfers, Donor funds and locally generated revenue against the approved Annual budget of UGX 35,555,329,000 which is 22% realization by end of the first quarter FY 2018/2019. Generally the district performance is poor where by The Central Government transfers performed at a tune of 22%, Donor funds at 3% and locally generated revenue at 1%. Local revenue performed extremely poor due to delayed remittance of deducted local service tax from district civil servants and refusal of tax payers to pay all the tax due to them especially the NGOs, Private institutions. The relatively good performance under central Government transfers is because most central government funds performed as planned for the first quarter at 25% for non-wage recurrent grants and 33% for development grants. The Donor funding is not performing as expected and this was as a result of the district not receiving funds as planned especially from Global Pattern ship for Education funds under World Bank for construction of primary schools. All funds were disbursed to the respective departments as per the regulations where by a total of UGX 5,003,728,000 was disbursed as wages reflecting 64%, UGX 1,931,669,000 is non wage reflecting 24% while UGX 937,833,000 is for development reflecting 12%. The disbursement to the departments in percentage performance was as follows: 20% to Administration, 22% to Finance, 21% to Statutory bodies, 26% to Production, 25% to Health, 23% to Education, 18% to Roads, 32% to Water, 21% to Natural Resources, 9% to Community, 27% to Planning and 19% to Audit. The expenditure by the end of the quarter was UGX 6,393,662,000 which is 81% performance. The unspent balance of UGX 1,479,567,000 reflecting 19% is for wages in all the departments for staff yet to be recruited and development projects basically in Education, Health and water departments due to ministry's delay in issuing of final guideline to kick starts the procurement process and for budget line error made during budgeting & planning for donor funding activities and it took some time for MoFPED to rectify the error

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	478,288	6,696	1 %
Local Services Tax	279,845	0	0 %

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Land Fees	7,500	974	13 %
Application Fees	12,000	790	7 %
Business licenses	20,000	0	0 %
Animal & Crop Husbandry related Levies	10,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	150	5 %
Inspection Fees	12,000	500	4 %
Market /Gate Charges	48,000	0	0 %
Other Fees and Charges	20,000	4,282	21 %
Miscellaneous receipts/income	65,943	0	0 %
2a.Discretionary Government Transfers	4,250,630	1,092,975	26 %
District Unconditional Grant (Non-Wage)	852,689	213,172	25 %
Urban Unconditional Grant (Non-Wage)	36,062	9,015	25 %
District Discretionary Development Equalization Grant	342,952	114,317	33 %
Urban Unconditional Grant (Wage)	308,789	77,197	25 %
District Unconditional Grant (Wage)	2,689,278	672,320	25 %
Urban Discretionary Development Equalization Grant	20,860	6,953	33 %
2b.Conditional Government Transfers	24,783,575	6,335,690	26 %
Sector Conditional Grant (Wage)	17,016,845	4,254,211	25 %
Sector Conditional Grant (Non-Wage)	2,714,223	833,483	31 %
Support Services Conditional Grant (Non-Wage)	0	0	0 %
Sector Development Grant	2,143,079	714,360	33 %
Transitional Development Grant	21,053	7,018	33 %
General Public Service Pension Arrears (Budgeting)	550,564	0	0 %
Salary arrears (Budgeting)	231,337	0	0 %
Pension for Local Governments	1,574,149	393,537	25 %
Gratuity for Local Governments	532,326	133,081	25 %
2c. Other Government Transfers	2,835,255	342,684	12 %
Support to PLE (UNEB)	20,000	0	0 %
Uganda Road Fund (URF)	1,815,255	314,146	17 %
Uganda Women Entrepreneurship Program(UWEP)	500,000	20,674	4 %
Youth Livelihood Programme (YLP)	500,000	7,863	2 %
Support to Production Extension Services	0	0	0 %
3. Donor Funding	3,207,580	95,185	3 %
Rakai Health Sciences Programme (RHSP)	120,000	56,254	47 %
International Bank for Reconstruction and Development (IBRD)	2,517,580	5,653	0 %
United Nations Children Fund (UNICEF)	300,000	33,278	11 %
Global Fund for HIV, TB & Malaria	70,000	0	0 %
World Health Organisation (WHO)	200,000	0	0 %
Total Revenues shares	35,555,329	7,873,229	22 %

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Cumulative Performance for Locally Raised Revenues

In the first quarter of the FY 2018/19 the district cumulative local revenue collected is UGX 6,696,000 representing 1% of the annual budget. The source of local revenue included registration of marriages, land fees, application fees, inspection fees, other fees and charges. The district did not realize 25% as it was planned due to delayed remittance of deducted local service tax from district civil servants, refusal of tax payers to pay all the tax due to them especially the NGOs, Private institutions, lack of cooperation from some LLGs regarding data from revenue centres in their areas in form of monthly returns and reserve prices and also to the prolonged drought which could not favour the locally generated revenue as most of the population relies on agriculture which is not forthcoming

Cumulative Performance for Central Government Transfers

The district received total revenue of UGX 7,771,348,000 from Central Government transfers against the approved Annual budget of UGX 31,869,461,000 which is 24% realization by end of the first quarter FY 2018/2019. Most central government funds performed as planned for the first quarter at 25% for non-wage recurrent grants and 33% for development grants. However there were some variance in the performance during the quarter because some of the non-wage recurrent grants performed below 25% i.e public service pension arrears, Salary arrears, Uganda Women Entrepreneurship Program(UWEP) and Youth Livelihood Program (YLP)

Cumulative Performance for Donor Funding

The District received total revenue of UGX 95,185,000 against the approved annual budget of UGX 3,207,580,000 which is 3% realization by end of the first quarter FY 2018/2019 under donor funding. The funds were from Rakai Health Sciences Program, World Bank and UNICEF. The poor performance was as a result of the district not receiving funds as planned especially from Global Pattern ship for Education funds under World Bank for construction of primary schools

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	452,996	101,850	22 %	113,249	101,850	90 %
District Production Services	820,725	136,258	17 %	205,181	136,258	66 %
District Commercial Services	13,787	3,440	25 %	3,447	3,440	100 %
Sub- Total	1,287,507	241,548	19 %	321,877	241,548	75 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,992,941	318,201	16 %	498,235	318,201	64 %
District Engineering Services	35,000	0	0 %	8,750	0	0 %
Sub- Total	2,027,941	318,201	16 %	506,985	318,201	63 %
Sector: Education						
Pre-Primary and Primary Education	13,402,066	2,446,702	18 %	3,405,263	2,446,702	72 %
Secondary Education	2,511,854	684,415	27 %	707,669	684,415	97 %
Skills Development	619,144	107,939	17 %	167,813	107,939	64 %
Education & Sports Management and Inspection	323,592	50,305	16 %	76,284	50,305	66 %
Sub- Total	16,856,657	3,289,361	20 %	4,357,029	3,289,361	75 %
Sector: Health						
Primary Healthcare	787,547	47,450	6 %	196,887	47,450	24 %
District Hospital Services	133,688	33,422	25 %	33,422	33,422	100 %
Health Management and Supervision	5,898,568	1,094,803	19 %	1,474,642	1,094,803	74 %
Sub- Total	6,819,802	1,175,676	17 %	1,704,951	1,175,676	69 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	599,778	152,593	25 %	149,945	152,593	102 %
Urban Water Supply and Sanitation	0	0	0 %	5,000	0	0 %
Natural Resources Management	221,081	37,599	17 %	55,270	37,599	68 %
Sub- Total	820,860	190,192	23 %	210,215	190,192	90 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,405,626	53,512	4 %	351,407	53,512	15 %
Sub- Total	1,405,626	53,512	4 %	351,407	53,512	15 %
Sector: Public Sector Management						
District and Urban Administration	4,341,353	827,214	19 %	1,085,338	827,214	76 %
Local Statutory Bodies	810,499	119,280	15 %	202,625	119,280	59 %
Local Government Planning Services	496,282	97,830	20 %	124,071	97,830	79 %
Sub- Total	5,648,134	1,044,324	18 %	1,412,034	1,044,324	74 %
Sector: Accountability						
Financial Management and Accountability(LG)	559,261	73,315	13 %	139,815	73,315	52 %
Internal Audit Services	129,540	12,451	10 %	32,385	12,451	38 %

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	<i>Sub- Total</i>	<i>688,801</i>	<i>85,766</i>	<i>12 %</i>	<i>172,200</i>	<i>85,766</i>	<i>50 %</i>
Grand Total		35,555,329	6,398,577	18 %	9,036,697	6,398,577	71 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,331,353	870,505	20%	1,082,838	870,505	80%
District Unconditional Grant (Non-Wage)	145,025	37,703	26%	36,256	37,703	104%
District Unconditional Grant (Wage)	871,398	217,849	25%	217,849	217,849	100%
General Public Service Pension Arrears (Budgeting)	550,564	0	0%	137,641	0	0%
Gratuity for Local Governments	532,326	133,081	25%	133,081	133,081	100%
Locally Raised Revenues	100,000	6,696	7%	25,000	6,696	27%
Multi-Sectoral Transfers to LLGs_NonWage	226,069	56,517	25%	56,517	56,517	100%
Pension for Local Governments	1,574,149	393,537	25%	393,537	393,537	100%
Salary arrears (Budgeting)	231,337	0	0%	57,834	0	0%
Urban Unconditional Grant (Wage)	100,486	25,121	25%	25,121	25,121	100%
Development Revenues	10,000	0	0%	2,500	0	0%
District Discretionary Development Equalization Grant	10,000	0	0%	2,500	0	0%
Total Revenues shares	4,341,353	870,505	20%	1,085,338	870,505	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	971,883	200,524	21%	242,971	200,524	83%
Non Wage	3,359,470	626,690	19%	839,867	626,690	75%
Development Expenditure						
Domestic Development	10,000	0	0%	2,500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,341,353	827,214	19%	1,085,338	827,214	76%
C: Unspent Balances						
Recurrent Balances		43,292	5%			

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Wage	42,447		
Non Wage	845		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	43,292	5%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter of the FY 2018/2019 the department received total revenue of UGX 870,505,000 representing 20% of the annual budget and 80% of the quarterly budget. The poor budget out turn is attributed to none release of General public service pension arrears, Salary arrears and DDEG during the quarter against planned. The slightly over performance under non-wage was due to the fact that the department was allocated more funds than anticipated. The expenditure in the quarter was UGX 827,214,000 reflecting 95% of the funds released, of the funds spent, UGX 200,524,000 on staff wages, UGX 626,690,000 was spent on non-wage activities and none for development. The unspent balance at the close of the quarter is UGX 43,292,000 which comprising of UGX 42,447,000 for wage and UGX 845,000 for non-wage

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 43,292,000 which comprising of UGX 42,447,000 for wage due to staff not yet recruited and some Parish Chiefs who were in those positions in FY 2017/2018 and there salary scale has not been adjusted from U6 to U5 and UGX 845,000 for non-wage operation costs

Highlights of physical performance by end of the quarter

Pensioners and departmental staff paid their salary for 3 months, District Security meetings held, Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district, ULGA subscription fee paid, All departments were coordinated to prepare their fourth quarter budget performance report FY 2017/2018 and Final Performance Contract report for FY 2018/2019, Civil suits against the Council were followed at Masaka High Court and at Solicitor General office Mbarara, 11 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement in the entire district, Advertised for procurement for goods, works and services for health units, schools and LLGs in newspapers and notice boards in the entire district, Human Resource department coordinated appraising of Staff

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	559,261	124,758	22%	139,815	124,758	89%
District Unconditional Grant (Non-Wage)	148,868	34,660	23%	37,217	34,660	93%
District Unconditional Grant (Wage)	295,153	73,788	25%	73,788	73,788	100%
Locally Raised Revenues	50,000	0	0%	12,500	0	0%
Urban Unconditional Grant (Wage)	65,240	16,310	25%	16,310	16,310	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	559,261	124,758	22%	139,815	124,758	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	360,393	38,655	11%	90,098	38,655	43%
Non Wage	198,868	34,660	17%	49,717	34,660	70%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	559,261	73,315	13%	139,815	73,315	52%
C: Unspent Balances						
Recurrent Balances						
		51,443	41%			
Wage		51,443				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		51,443	41%			

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Summary of Workplan Revenues and Expenditure by Source

The department received UGX 124,758,000 against UGX 559,261,000 budgeted which is 22% of the annual budget. For first quarter UGX 124,758,000 was received against UGX 139,815,000 projected which is 89%. All the money received were recurrent revenue from local revenue, district unconditional grant and staff salary. However there was a poor performance in local revenue as result of realizing no funds during the quarter than the budgeted. The expenditure in the quarter was UGX 73,315,000 reflecting 59% of the funds released, of the funds spent, UGX 38,655,000 was wages, and UGX 34,660,000 was spent on Non-wage activities. The unspent balance is UGX 51,443,000 for staff not yet recruited

Reasons for unspent balances on the bank account

The unspent balance is UGX 51,443,000 for staff not yet recruited

Highlights of physical performance by end of the quarter

The Annual Final Accounts for FY 2017/2018 were prepared and submitted to the Auditor General office, Staff salaries paid for 3 months, one budget desk meetings held. Management and Control of the District Cash Inflows and Outflow expenditure is in line with approved items. Performance Reports produced, Updated and Prepared the District revenue register for FY 2018-2019, revenue enhancement and mobilization exercise carried out by Finance sectoral committee in LLGs, Responded to Audit queries raised by PAC, the Internal Audit and Auditor General, Prepared 3 monthly financial reports

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	790,499	151,768	19%	197,625	151,768	77%
District Unconditional Grant (Non-Wage)	245,789	73,037	30%	61,447	73,037	119%
District Unconditional Grant (Wage)	305,491	76,373	25%	76,373	76,373	100%
Locally Raised Revenues	229,788	0	0%	57,447	0	0%
Urban Unconditional Grant (Wage)	9,431	2,358	25%	2,358	2,358	100%
Development Revenues	20,000	20,000	100%	5,000	20,000	400%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	20,000	400%
Total Revenues shares	810,499	171,768	21%	202,625	171,768	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	314,922	46,382	15%	78,731	46,382	59%
Non Wage	475,577	72,898	15%	118,894	72,898	61%
Development Expenditure						
Domestic Development	20,000	0	0%	5,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	810,499	119,280	15%	202,625	119,280	59%
C: Unspent Balances						
Recurrent Balances						
		32,488	21%			
Wage		32,349				
Non Wage		139				
Development Balances						
		20,000	100%			
Domestic Development		20,000				
Donor Development		0				
Total Unspent		52,488	31%			

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Summary of Workplan Revenues and Expenditure by Source

The departmental budget was UGX 810,499,000 and realized was UGX 171,768,000 which represents 21% of the total annual budget. During the first quarter UGX 171,768,000 was realized against UGX 202,625,000 representing 85%. The DDEG over performed at 400% due to allocation of more funds than anticipated in the first quarter. However there was a poor performance in local revenue as result of realizing no funds during the quarter than the budgeted. The department spent UGX 119,280,000 against UGX 171,768,000 representing 69% of the funds released, of the funds spent UGX 46,382,000 was on wages and UGX 72,898,000 was spent on non-wage activities and none on development

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 52,488,000 which include UGX 32,349,000 for wage, UGX 139,000 for non-wage and UGX 20,000,000 for development. The balance of UGX 139,000 is due to off and on IFMS and UGX 32,349,000 for Staff wage not yet recruited and UGX 20,000,000 for completed works though contractor not yet requisitioned the money

Highlights of physical performance by end of the quarter

Examined and Reviewed one Auditor General's report for the District and 11 LLGs for FY 2016/2017, Examined and Reviewed 3 internal quarterly Audit reports for the District and 11 LLGs for FY 2017/2018, Held 3 monthly Executive Committee meeting, Carried political monitoring of District projects and activities, Paid salary to staff in the department, Produced mandatory sets of minutes and reports, Recruited 3parish chiefs, Appointed on promotion one stenographer and a physical planner, Appointed Senior Education Officer on Acting capacity, regularized appointment of Senior Civil Engineer-Water, 3 Education Assistants posthumous Confirmed, renewed contract for Assistant Engineering Officer-Water and Community mobiliser-Water, staff,, Paid salaries to Chairperson DSC, noted & lifted interdiction for Senior Assistant Town Clerk,28 Land applications granted for free hold and conversion to free hold cleared throughout the district

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,170,107	292,527	25%	292,527	292,527	100%
District Unconditional Grant (Wage)	317,205	79,301	25%	79,301	79,301	100%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	424,547	106,137	25%	106,137	106,137	100%
Sector Conditional Grant (Wage)	428,355	107,089	25%	107,089	107,089	100%
Development Revenues	117,400	39,133	33%	29,350	39,133	133%
Sector Development Grant	117,400	39,133	33%	29,350	39,133	133%
Total Revenues shares	1,287,507	331,660	26%	321,877	331,660	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	745,560	114,968	15%	186,390	114,968	62%
Non Wage	424,547	89,507	21%	106,137	89,507	84%
Development Expenditure						
Domestic Development	117,400	37,073	32%	29,350	37,073	126%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,287,507	241,548	19%	321,877	241,548	75%
C: Unspent Balances						
Recurrent Balances		88,052	30%			
Wage		71,422				
Non Wage		16,630				
Development Balances		2,061	5%			
Domestic Development		2,061				
Donor Development		0				
Total Unspent		90,113	27%			

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Summary of Workplan Revenues and Expenditure by Source

The department received UGX 331,660,000 against the UGX 1,287,507,000 which is 26% of the annual budget. The projection receipt for the quarter was UGX 321,877,000 and received was UGX 331,660,000 which is 103%. The good budget out turn was attributed to government policy of disbursement of one third of the sector development grant instead of one quarter as was planned. The cumulative expenditure for the quarter was UGX 241,548,000 against the projected Quarterly budget of UGX 331,660,000 which is 73%. This leaves unspent balance of UGX 90,113,000

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 90,113,000 which include UGX 71,422,000 for wage, UGX 16,630,000 for non-wage and UGX 2,061,000 for development. The balance of UGX 18,691,000 is due to off and on IFMS and UGX 71,422,000 for Staff salary under paid during the update of salary enhancement for scientists

Highlights of physical performance by end of the quarter

Staff salary paid for 3 months, 6 field supervision, inspection and monitoring visits made to Sub-counties of Kibanda, Kyalulungira, Kacheera, Lwamaggwa and Rakai T/C areas threatened by FMD, Lumpy skin diseases and CBPP, 20 coffee nurseries & 3 coffee plants inspected and verified in the 11 LLGs, 3 farmer trainings on BBW, CTB & Army worm control and prevention done in the sub counties of Kyalulungira, Byakabanda, Lwanda and Ddwaniro, Monitored all capital works and OWC technologies and inputs delivered in the district i.e Beans, Irish potatoes, fish fingerings and maize, Registered boats and fishing activities monitored, BMU sensitised on mapping and demarcation of fish breeding areas, carried out surveillance and removal of illegal fishing gears, fish catch statistics captured and inspected, 25 staff mentored data collection and analysis, 250 Number of businesses issued with trade licenses in Ddwaniro, Lwamaggwa, Kacheera, Byakabanda and Lwanda, 3 businesses premises inspected to ensure compliance to standards i.e Kibanda Milk cooler, Ddwaniro and Kagamba maize mills, 3 coops assisted in registration process and 7 cooperative societies supervised, 14 Producers linked to local national and regional markets

Vote:549 Rakai District

Quarter1

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,621,568	1,405,392	25%	1,405,392	1,405,392	100%
Sector Conditional Grant (Non-Wage)	333,001	83,250	25%	83,250	83,250	100%
Sector Conditional Grant (Wage)	5,267,981	1,316,995	25%	1,316,995	1,316,995	100%
Urban Unconditional Grant (Wage)	20,587	5,147	25%	5,147	5,147	100%
Development Revenues	1,198,234	278,042	23%	299,558	278,042	93%
District Discretionary Development Equalization Grant	22,000	17,000	77%	5,500	17,000	309%
Donor Funding	610,000	72,297	12%	152,500	72,297	47%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	566,234	188,745	33%	141,558	188,745	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	6,819,802	1,683,434	25%	1,704,951	1,683,434	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,288,568	1,094,803	21%	1,322,142	1,094,803	83%
Non Wage	333,001	80,872	24%	83,250	80,872	97%
Development Expenditure						
Domestic Development	588,234	0	0%	147,058	0	0%
Donor Development	610,000	0	0%	152,500	0	0%
Total Expenditure	6,819,802	1,175,676	17%	1,704,951	1,175,676	69%
C: Unspent Balances						
Recurrent Balances		229,717	16%			
Wage		227,339				
Non Wage		2,378				
Development Balances		278,042	100%			

Vote:549 Rakai District**Quarter1**

Domestic Development	205,745		
Donor Development	72,297		
Total Unspent	507,758	30%	

Summary of Workplan Revenues and Expenditure by Source

By end the first quarter FY 2018/2019 the department received a total of revenue of UGX 1,683,434,000 representing 25% of the annual approved budget and 99% of the quarterly budget. Out of the money received UGX 1,405,392,000 was recurrent revenue from Sector conditional grant such as PHC and staff salary whereas UGX 278,042,000 was development revenue. However there was an over performance in Sector development revenue at 133% as result of government policy of disbursement of one third of the sector development grant instead of one quarter as was planned. The DDEG over performed at 309% due to allocation of more funds than anticipated in the first quarter. The expenditure in the quarter was UGX 1,175,676,000 reflecting 69% of the funds released, of the funds spent, UGX 1,094,803,000 was wages and UGX 80,872,000 was spent on Non-wage activities. This leaves unspent balance of UGX 507,758,000

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 507,758,000 which includes UGX 227,339,000 for wage, UGX 2,378,000 for non-wage, UGX 72,297,000 for donor and UGX 205,745,000 for development. The balance of UGX 18,691,000 is due to off and on IFMS, UGX 227,339,000 for Staff salary under paid during the update of salary enhancement for scientists, UGX 205,745,000 for the ministry's delay in issuing of final guideline to kick starts the procurement process and UGX 72,297,000 for budget line error made during budgeting & planning for donor funding activities and it took some time for MoFPED to rectify the error

Highlights of physical performance by end of the quarter

Salaries for PHC Workers and departmental staff was paid for 3 months, Conducted support supervision to District Health facilities, weekly and monthly reports compiled and submitted to CAO, District Executive and line Ministries. Procured stationery and sanitary materials for DHO's Office, maintained computer, Motor vehicles & motorcycles for smooth movement of health staff, paid for water and electricity, sectoral committee carried out quarterly political monitoring, Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, 6346 Out patients visited the District/General Hospital(s) in the District, 1769 In patients visited the District/General Hospital in the District, 574 Deliveries registered in the District/General Hospital, 1175 In patients visited the government Basic Health Facilities, 46092 out patients visited the government basic Health Facilities, 1132 Deliveries registered in the Health Facilities, 2244 Children immunised with Pentavalent vaccine in the Health Facilities, 16140 Out patients visited the NGO health services, 1127 In patients visited the NGO Basic Health Facilities, 344 Deliveries registered in the NGO Basic Health Facilities, 829 Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities

Vote:549 Rakai District

Quarter1

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	13,316,640	3,476,837	26%	3,484,087	3,476,837	100%
District Unconditional Grant (Wage)	108,005	27,001	25%	27,001	27,001	100%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	1,859,126	619,709	33%	619,709	619,709	100%
Sector Conditional Grant (Wage)	11,320,509	2,830,127	25%	2,830,127	2,830,127	100%
Development Revenues	3,540,017	329,631	9%	885,004	329,631	37%
District Discretionary Development Equalization Grant	50,504	0	0%	12,626	0	0%
Donor Funding	2,517,580	5,653	0%	629,395	5,653	1%
Sector Development Grant	971,933	323,978	33%	242,983	323,978	133%
Total Revenues shares	16,856,657	3,806,468	23%	4,369,091	3,806,468	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,428,514	2,657,899	23%	2,857,129	2,657,899	93%
Non Wage	1,888,126	619,709	33%	617,009	619,709	100%
Development Expenditure						
Domestic Development	1,022,437	11,754	1%	253,496	11,754	5%
Donor Development	2,517,580	0	0%	629,395	0	0%
Total Expenditure	16,856,657	3,289,361	20%	4,357,029	3,289,361	75%
C: Unspent Balances						
Recurrent Balances						
		199,230	6%			
Wage		199,230				
Non Wage		0				
Development Balances						
		317,877	96%			
Domestic Development		312,224				
Donor Development		5,653				

Vote:549 Rakai District**Quarter1**

Total Unspent	517,107	14%	
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Summary of Workplan Revenues and Expenditure by Source

By end the first quarter FY 2018/2019 the department received a total of revenue of UGX 3,806,468,000 representing 23% of the annual approved budget and 87% of the quarterly budget. Out of the money received UGX 3,476,837,000 was recurrent revenue from Sector conditional grant such as UPE, USE and staff salary whereas UGX 329,631,000 was development revenue. However there was an over performance in Development revenue at 133% as result of realizing more SFG grants to schools during the quarter than the budgeted, The unrealized local revenue, DDEG, delays in donor funding and other government transfer meant for UNEB which are normally released in the second quarter, has also affected the revenue performance, The expenditure in the quarter was UGX 3,289,936,000 reflecting 86% of the funds released, of the funds spent, UGX 2,657,899,000 was wages, and UGX 619,709,000 was spent on Non-wage activities and UGX 11,754,000 on development

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 517,107,000 which include UGX 199,230,000 for wage, UGX 5,653,000 for donor and UGX 312,224,000 for development. The balance of UGX 5,653,000 is due to off and on IFMS, UGX 199,230,000 for Staff salary under paid during the update of salary enhancement for secondary teachers and UGX 312,224,000 for ministry's delay in issuing of final guideline to kick starts the procurement process

Highlights of physical performance by end of the quarter

Departmental staff salaries, salaries for primary, secondary and tertiary instructors was paid for 3months, capitation grant for UPE, USE and UPOLET disbursed to benefiting institutions, 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, verification of teachers at school level in all the 122 schools, Held Head Teacher's meeting for all the 122 schools, Inauguration and sensitization of 122 School Management Committees about their roles, conducted baseline survey to establish the status of projects for FY 2018/2019, Monitored SFG and Global Pattern ship for Education projects, Held ball games competition at school level in primary schools and participated in National Ball competition, Held Girl Guide competition in primary schools, sensitisation of ball games teachers about the rules and regulations of the game

Vote:549 Rakai District

Quarter1

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,027,941	358,568	18%	506,985	358,568	71%
District Unconditional Grant (Non-Wage)	10,000	0	0%	2,500	0	0%
District Unconditional Grant (Wage)	141,033	35,258	25%	35,258	35,258	100%
Locally Raised Revenues	25,000	0	0%	6,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	362,576	57,203	16%	90,644	57,203	63%
Other Transfers from Central Government	1,452,680	256,944	18%	363,170	256,944	71%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	36,652	9,163	25%	9,163	9,163	100%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	2,027,941	358,568	18%	506,985	358,568	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	177,685	16,985	10%	44,421	16,985	38%
Non Wage	1,850,255	301,216	16%	462,564	301,216	65%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,027,941	318,201	16%	506,985	318,201	63%
C: Unspent Balances						
Recurrent Balances		40,367	11%			
Wage		27,437				
Non Wage		12,930				
Development Balances		0	0%			
Domestic Development		0				

Vote:549 Rakai District**Quarter1**

Donor Development	0		
Total Unspent	40,367	11%	

Summary of Workplan Revenues and Expenditure by Source

The department received cumulative revenue of UGX 358,568,000 against the budget of UGX 2,027,941,000 which is 18% of the annual budget. All the money received was recurrent revenue from multi sectoral transfer to LLGs, other transfer from central government and staff salary.

.However there was a poor performance in development grant, local revenue and district unconditional grant as result of realizing no funds during the quarter than the budgeted. The expenditure is UGX 318,201,000 reflecting 89% of the funds released, of the funds spent, UGX 16,985,000 on staff wages, UGX 301,216,000 was spent on non-wage activities

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 40,367,000 which include UGX 27,437,000 for wage and UGX 12,930,000 for non-wage. The balance of UGX 12,930,000 is due to off and on IFMS and UGX 27,437,000 for Staff wage not yet recruited

Highlights of physical performance by end of the quarter

Salary for departmental staff paid for 3 months, The District undertook Periodic maintenance of 21 KM along Kagamba-Lwentulege-Bbaale road, 12 KM along Kyalulangira-Dyango-Magabirano road, 18 KM along Kimuli-Lwabakooba-Bbaale road, 12 KM along Lwamaggwa-Byezitiire-Kacheera road and 97 km of District roads routinely maintained in the entire District

Vote:549 Rakai District

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	91,214	21,679	24%	22,804	21,679	95%
District Unconditional Grant (Wage)	41,571	10,393	25%	10,393	10,393	100%
Locally Raised Revenues	4,500	0	0%	1,125	0	0%
Sector Conditional Grant (Non-Wage)	34,745	8,686	25%	8,686	8,686	100%
Support Services Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	10,399	2,600	25%	2,600	2,600	100%
Development Revenues	508,564	169,521	33%	127,141	169,521	133%
Sector Development Grant	487,512	162,504	33%	121,878	162,504	133%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
Total Revenues shares	599,778	191,200	32%	149,945	191,200	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,969	6,028	12%	12,992	6,028	46%
Non Wage	39,245	7,468	19%	14,811	7,468	50%
Development Expenditure						
Domestic Development	508,564	139,096	27%	127,141	139,096	109%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	599,778	152,593	25%	154,945	152,593	98%
C: Unspent Balances						
Recurrent Balances						
		8,182	38%			
Wage		6,965				
Non Wage		1,218				
Development Balances						
		30,425	18%			
Domestic Development		30,425				
Donor Development		0				
Total Unspent		38,607	20%			

Vote:549 Rakai District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By end of the first quarter FY 2018/2019 the department received a total of revenue of UGX 191,200,000 representing 32% of the annual approved budget and 128% of the quarterly budget. Out of the money received UGX 21,679,000 representing a 11% was recurrent revenue from Sector conditional grant, support services conditional grant and staff salary whereas UGX 169,521,000 representing 89% was development revenue (Sector development grant and transitional development). The good budget out turn was attributed to government policy of disbursement of one third of the sector development grant instead of one quarter as was planned. The unrealized local revenue also affected the revenue performance. The expenditure in the quarter was UGX 152,593,000 reflecting 80% of the funds released, of the funds spent, UGX 6,028,000 was wages, and UGX 7,468,000 was spent on Non-wage activities and UGX 139,096,000 on development.

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 38,607,000 which include UGX 6,965,000 for wage, UGX 17,121,000 for non-wage and UGX 30,425,000 for development. The balance of UGX 1,218,000 is due to off and on IFMS, UGX 30,425,000 waiting for procurement process to be complete and UGX 6,965,000 for Staff wage not yet recruited.

Highlights of physical performance by end of the quarter

Paid salary to staff on Contract and Permanent for 3 months, 1 Advocacy Extension staff meeting for CDO, SAS, Health Assistants, LCIII Chairpersons & district staff held at the District Headquarter, 7 Water user committees formed and trained in the sub-counties of Kacheera, Kibanda, Ddwaniro & Lwanda, Post construction support activities done in the sub-counties of Kyalulungira, Kagamba, Kacheera, Kiziba, Kifamba & Lwanda, Monitored and supervised construction works in 10 LLGs, , triggered 10 villages in Kacheera & Lwamaggwa Sub-counties, Rapport created in Kacheera & Lwamaggwa Sub-counties, triggered sub-counties followed up, submitted work plan to Ministry of Water, Funds disbursed to World Vision as part of district contribution towards construction of Lwamaggwa piped water scheme.

Vote:549 Rakai District

Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	221,081	47,020	21%	55,270	47,020	85%
District Unconditional Grant (Non-Wage)	8,000	0	0%	2,000	0	0%
District Unconditional Grant (Wage)	153,791	38,448	25%	38,448	38,448	100%
Locally Raised Revenues	25,000	0	0%	6,250	0	0%
Sector Conditional Grant (Non-Wage)	8,015	2,004	25%	2,004	2,004	100%
Urban Unconditional Grant (Wage)	26,275	6,569	25%	6,569	6,569	100%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	221,081	47,020	21%	55,270	47,020	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,066	35,595	20%	45,017	35,595	79%
Non Wage	41,015	2,004	5%	10,254	2,004	20%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	221,081	37,599	17%	55,270	37,599	68%
C: Unspent Balances						
Recurrent Balances						
Wage		9,421				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		9,421	20%			

Vote:549 Rakai District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By end of September FY 2018/2019 the department received a total of revenue of UGX 47,020,000 representing 21% of the annual approved budget and 85% of the quarterly budget. All the money received was recurrent revenue from Sector conditional grant and staff salary .However there was a poor performance in development grant, local revenue and district unconditional grant as result of realizing no funds during the quarter than the budgeted. The expenditure is UGX 37,599,000 reflecting 80% of the funds released, of the funds spent, UGX 35,595,000 on staff wages, UGX 2,004,000 was spent on non-wage activities. The Natural Resources Department support relays on locally raised or donor revenues which are not realised or even realised not as planned

Reasons for unspent balances on the bank account

The unspent balance of UGX 9,421,000 is for departmental staff wage not yet recruited

Highlights of physical performance by end of the quarter

Paid salary to staff for 3 months , Collection of data on profiling of tourism site is ongoing, inspected tourist sites, under took profiling of tourism hospitality i.e Royal Garden& Kijanebalola Royal beach was done, management of the district tree nursery, Inspected and monitored charcoal kilns in Kibanda sub-county, 1 Wetland action plans and regulations developed for River Kibaale, The department undertook one sensitization meeting of community at Kamuli in Kibanda S/C on achieving orderly development, how to process proper building plans &waste management

Vote:549 Rakai District

Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,405,626	127,444	9%	351,407	127,444	36%
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	328,205	82,051	25%	82,051	82,051	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	1,000,000	28,537	3%	250,000	28,537	11%
Sector Conditional Grant (Non-Wage)	54,790	13,697	25%	13,697	13,697	100%
Urban Unconditional Grant (Wage)	12,631	3,158	25%	3,158	3,158	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,405,626	127,444	9%	351,407	127,444	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	340,836	28,398	8%	85,209	28,398	33%
Non Wage	1,064,790	25,114	2%	266,197	25,114	9%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,405,626	53,512	4%	351,407	53,512	15%
C: Unspent Balances						
Recurrent Balances						
Wage		56,811				
Non Wage		17,121				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		73,932	58%			

Vote:549 Rakai District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 127,444,000 cumulatively against the annual budget of UGX 1,405,626,000 which is 9% of the annual budget. The poor budget outturn was attributed to non-disbursement of locally raised revenue and non-wage against planned at 0% .Also the non-disbursement of the UWEP and YLP sub project grants in quarter one. The expenditure at the end of the quarter was UGX 53,512,000 against UGX 127,444,000 which is 42% of the release. This under performance is as a result of less and late releases of YLP and UWEP for spending. The department also relies on locally generated revenue and District unconditional grant-non wage which is not forthcoming. The expenditure for wage during the quarter was UGX 28,398,000 and non-wage was UGX 25,114,000

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 73,932,000 which include UGX 56,811,000 for wage and UGX 17,121,000 for non-wage. The balance of UGX 17,121,000 for UWEP groups which was released towards the end of the quarter and was waiting to be warranted and UGX 56,811,000 for Staff wage not yet recruited

Highlights of physical performance by end of the quarter

Paid salary to staff for 3 months ,784 Learners enrolled and trained, Organized 1 review meeting with FAL instructors, FAL instructors paid, Generation of UWEP and YLP files from Lower Local Governments, 1 missing child resettled in Ddwaniro S/C, 1 child resettled in lwamaggwa S/C after being alleged on defilement case and 1 child resettled in lwamaggwa S/C after being released on bail for bestiality, Support provided to 3 PWD groups in Kagamba, Ddwaniro and Lwanda sub counties, monitored and supervised UWEP and YLP groups,3 OVC meetings were held and issues of improved food and nutrition were discussed ,support supervision for CDO's conducted

Vote:549 Rakai District

Quarter1

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	154,974	33,743	22%	38,744	33,743	87%
District Unconditional Grant (Non-Wage)	60,000	15,000	25%	15,000	15,000	100%
District Unconditional Grant (Wage)	68,699	17,175	25%	17,175	17,175	100%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Urban Unconditional Grant (Wage)	6,275	1,569	25%	1,569	1,569	100%
Development Revenues	341,308	101,506	30%	85,327	101,506	119%
District Discretionary Development Equalization Grant	39,821	10,442	26%	9,955	10,442	105%
Donor Funding	80,000	17,235	22%	20,000	17,235	86%
Multi-Sectoral Transfers to LLGs_Gou	221,487	73,829	33%	55,372	73,829	133%
Total Revenues shares	496,282	135,249	27%	124,071	135,249	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,974	9,001	12%	18,743	9,001	48%
Non Wage	80,000	15,000	19%	20,000	15,000	75%
Development Expenditure						
Domestic Development	261,308	73,829	28%	65,327	73,829	113%
Donor Development	80,000	0	0%	20,000	0	0%
Total Expenditure	496,282	97,830	20%	124,071	97,830	79%
C: Unspent Balances						
Recurrent Balances						
		9,743	29%			
Wage		9,743				
Non Wage		0				
Development Balances						
		27,677	27%			
Domestic Development		10,442				
Donor Development		17,235				
Total Unspent		37,420	28%			

Vote:549 Rakai District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

For the first quarter of the financial year, a total of UGX 135,249,000 was realized indicating 27% annual budget performance. During the quarter UGX 135,249,000 was received against UGX 124,071,000 representing 109%. The department performed over 100% for DDEG and Multi-sectoral transfer to LLGs grants because whereas the department planned for the funds in four quarters the funds are released in three quarters as per the new government policy of disbursing development grants. The poor performance was due to no local revenue realized than budgeted and less release from donor funding. The department spent UGX 97,830,000 against the annual budget of UGX 496,282,000 representing 20% which is below the anticipated 25%. This is due to the fact that Unconditional grant wage performed poorly due to delayed recruit and filling of vacant posts and also for budget line error made during budgeting & planning for donor funding activities and it took some time for MoFPED to rectify the error

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 37,420,000 which comprising of UGX 9,743,000 for wage due to staff yet to be recruited, UGX 17,235,000 for donor funding activities due to budget line error made during budgeting & planning and it took some time for MoFPED to rectify the error and UGX 10,442,000 for DDEG for delayed submission of retooling quotations to PDU

Highlights of physical performance by end of the quarter

Departmental staff salary paid for 3 months, DTPC Meetings held on weekly basis at the district headquarters in the Planning Unit Board room, Prepared and submitted District Budget, Work plans and Contract Performance for FY 2018/2019, Prepared and submitted 4th Quarter District Budget Performance report for FY 2017/2018, Attended meeting at Accountant General and regional budget consultative workshop, Uploaded District Budget, Work plans and Contract Performance for FY 2018/2019, Guided 11 LLGs on the new DDEG guidelines and policies for FY 2019/2020, Updated the district harmonized data base for FY 2018-2019, Coordinated the National assessment exercise for FY 2017/2018, Departments, Sections and LLGs were coordinated and guided on planning and budgeting cycle for FY 2019/2020

Vote:549 Rakai District

Quarter1

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	129,540	25,155	19%	32,385	25,155	78%
District Unconditional Grant (Non-Wage)	40,000	5,270	13%	10,000	5,270	53%
District Unconditional Grant (Wage)	58,728	14,682	25%	14,682	14,682	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Urban Unconditional Grant (Wage)	20,812	5,203	25%	5,203	5,203	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	129,540	25,155	19%	32,385	25,155	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,540	7,181	9%	19,885	7,181	36%
Non Wage	50,000	5,270	11%	12,500	5,270	42%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	129,540	12,451	10%	32,385	12,451	38%
C: Unspent Balances						
Recurrent Balances						
Wage		12,704				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		12,704	51%			

Vote:549 Rakai District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The departmental budget was UGX 129,540,000 and received was UGX 25,155,000 represents 19% of the total annual budget. During the first quarter the department received UGX 25,155,000 against a work plan of UGX 32,385,000 budgeted for in the quarter which is 78% realisation. The poor budget out turn was attributed to non-disbursement of locally raised revenue against planned at 0%.The expenditure in the quarter was UGX 12,451,000 reflecting 38% of the funds released, of the funds spent, UGX 7,181,000 on wages and UGX 5,270,000 was spent on non-wage activities. The poor performance of wage is due to under staffing in the department. The money allocated to the section is not sufficient compared to the workload and field visits required as the major source of funding is locally generated revenue which is not forth coming hence under performance.

Reasons for unspent balances on the bank account

The unspent balance of UGX 12,704,000 is for departmental staff wage not yet recruited

Highlights of physical performance by end of the quarter

Departmental staff salary paid for 3 months, Quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources and the 10 LLGs, Quarterly district internal audit reports submitted to Internal Auditor General, Accountant General, RDC, LCV Chairperson and District PAC, Carried out Field visits to LLGs for internal audit and special audit for illegal sale of Kibaale market plots ,Audited PHC,UPE,USE and UPOLET disbursed grants

Vote:549 Rakai District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Cross border 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	District Security meetings held, Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district, paid ULGA subscription fee, Contribution of condolence to late Ssemakula Vicent and Solicitor General's contribution		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	District Security meetings held, Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district, paid ULGA subscription fee, Contribution of condolence to late Ssemakula Vicent and Solicitor General's contribution
213002 Incapacity, death benefits and funeral expenses	3,000	2,000	67 %		2,000
221009 Welfare and Entertainment	8,000	1,050	13 %		1,050
221011 Printing, Stationery, Photocopying and Binding	4,000	450	11 %		450
221013 Bad Debts	42,000	0	0 %		0
221014 Bank Charges and other Bank related costs	4,000	0	0 %		0
221017 Subscriptions	2,000	2,000	100 %		2,000
222003 Information and communications technology (ICT)	1,600	400	25 %		400
223005 Electricity	3,000	0	0 %		0
223006 Water	4,000	0	0 %		0
227001 Travel inland	15,000	8,120	54 %		8,120
227002 Travel abroad	15,000	0	0 %		0
227004 Fuel, Lubricants and Oils	15,555	8,250	53 %		8,250

Vote:549 Rakai District

Quarter1

228002 Maintenance - Vehicles	8,000	480	6 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	125,155	22,750	18 %	22,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	125,155	22,750	18 %	22,750

Reasons for over/under performance: none

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(90%) 90 % of LG established posts filled	(85%) 85 % of LG established posts filled	(90%)90 % of LG established posts filled	(85%)85 % of LG established posts filled
%age of staff appraised	(90) 90 % of staff appraised	(75%) 75 % of staff appraised	(90%)90 % of staff appraised	(75%)75 % of staff appraised
%age of staff whose salaries are paid 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
%age of pensioners paid 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
Non Standard Outputs:	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

211101 General Staff Salaries	971,883	200,524	21 %	200,524
212105 Pension for Local Governments	1,574,149	393,537	25 %	393,537
212107 Gratuity for Local Governments	532,326	133,081	25 %	133,081
227001 Travel inland	7,052	3,420	48 %	3,420
321608 General Public Service Pension arrears (Budgeting)	550,564	0	0 %	0
321617 Salary Arrears (Budgeting)	231,337	0	0 %	0
Wage Rect:	971,883	200,524	21 %	200,524
Non Wage Rect:	2,895,428	530,039	18 %	530,039
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,867,311	730,562	19 %	730,562

Reasons for over/under performance: Payment of Salary for both all staff and pensioners delayed due to budget coding and system errors experienced at MoFPED

Output : 138103 Capacity Building for HLG

Vote:549 Rakai District

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No. (and type) of capacity building sessions undertaken	(4) Newly recruited staff Inducted, Heads of Departments and sectors, Senior Assistant Secretaries, Head teachers and Health in charges mentored on working methods, budgeting and Planning, Staff trained on preparation for retirement and exit of public service	(0) none	(1) Newly recruited staff Inducted	(0) none
Availability and implementation of LG capacity building policy and plan	(YES) Availability and implemented capacity building policy and plan	(YES) Availability and implemented capacity building policy and plan	(YES) Availability and implemented capacity building policy and plan	(YES) Availability and implemented capacity building policy and plan
Non Standard Outputs:	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	none	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	none
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: no funds allocated in the quarter

Output : 138104 Supervision of Sub County programme implementation

N/A

Vote:549 Rakai District

Quarter1

Non Standard Outputs:	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
227001 Travel inland	14,000	5,800	41 %	5,800
227004 Fuel, Lubricants and Oils	25,000	0	0 %	0
228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,000	5,800	13 %	5,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,000	5,800	13 %	5,800
Reasons for over/under performance:	none			

Output : 138105 Public Information Dissemination

N/A

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	Publicized District information and prepared District Economic Profile	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 and prepared District Economic Profile
227004 Fuel, Lubricants and Oils	5,000	500	10 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	500	10 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	500	10 %	500
Reasons for over/under performance:	none			

Output : 138106 Office Support services

N/A

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Non Standard Outputs:	Provided for minor office retooling at district Headquarters, Made arrangements for the decent burial of District staff in and outside the district, provided for special meals during meetings at district Headquarters, Provided for the welfare of staff, entertainment and office imprest at district headquarters, Provided for general purchase office stationery at district Headquarters.	Provided for minor office retooling, special meals during meetings, welfare of staff 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, special meals during meetings, welfare of staff and office imprest
221009 Welfare and Entertainment	2,000	1,840	92 %	1,840
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,840	37 %	1,840
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,840	37 %	1,840
Reasons for over/under performance:	none			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) Quarterly monitoring visits conducted in LLGs,Health units and Schools in the entire district	(1) Quarterly monitoring visits conducted in LLGs,Health units and Schools in the entire district	(1)Quarterly monitoring visits conducted in LLGs,Health units and Schools in the entire district	(1)Quarterly monitoring visits conducted in LLGs,Health units and Schools in the entire district
No. of monitoring reports generated	(4) Assets and Facilities management monitored reports generated	(1) Assets and Facilities management monitored reports generated	(1)Assets and Facilities management monitored reports generated	(1)Assets and Facilities management monitored reports generated
Non Standard Outputs:	Assets and Facilities management monitored reports generated	Provided for minor office retooling	Monitoring of Assets and Facilities management	Provided for minor office retooling
228003 Maintenance – Machinery, Equipment & Furniture	5,000	300	6 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	300	6 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	300	6 %	300
Reasons for over/under performance:	inadequate funding			
Output : 138109 Payroll and Human Resource Management Systems				

Vote:549 Rakai District**Quarter1**

N/A					
Non Standard Outputs:	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery,	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery,		Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery,	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery,
221008 Computer supplies and Information Technology (IT)	2,500	2,954	118 %		2,954
221011 Printing, Stationery, Photocopying and Binding	4,500	0	0 %		0
227004 Fuel, Lubricants and Oils	4,818	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,818	2,954	25 %		2,954
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,818	2,954	25 %		2,954
Reasons for over/under performance:	inadequate funding				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(80%) 80% age of staff trained in records management	(26%) 26% age of staff trained in records management		(80%)80% age of staff trained in records management	(26%)26% age of staff trained in records management
Non Standard Outputs:	80% age of staff trained in records management	Provided for minor office retooling		80% age of staff trained in records management	Provided for minor office retooling
221011 Printing, Stationery, Photocopying and Binding	4,000	500	13 %		500
227004 Fuel, Lubricants and Oils	4,000	1,390	35 %		1,390
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	1,890	24 %		1,890
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	1,890	24 %		1,890
Reasons for over/under performance:	inadequate funding				
Output : 138113 Procurement Services					
N/A					
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 newspapers 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 newspapers and notice boards in the entire district
221001 Advertising and Public Relations	4,000	2,800	70 %		2,800
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		1,000

Vote:549 Rakai District**Quarter1**

227001 Travel inland	2,000	300	15 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,100	51 %	4,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	4,100	51 %	4,100

Reasons for over/under performance: late submission of projects by some departmental Heads

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A				
Non Standard Outputs:	Local Service Tax transferred to LLGs	none	Local Service Tax transferred to LLGs	none
263104 Transfers to other govt. units (Current)	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance: Delayed release of Local Service Tax deductions by MoFPED

Capital Purchases**Output : 138172 Administrative Capital**

No. of vehicles purchased	(0) NONE	(0) none	(0)NONE	(0)none
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	NONE	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	NONE
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance: No funds allocated

Vote:549 Rakai District**Quarter1**

<i>Total For Administration : Wage Rect:</i>	<i>971,883</i>	<i>200,524</i>	<i>21 %</i>	<i>200,524</i>
<i>Non-Wage Reccurent:</i>	<i>3,133,401</i>	<i>570,173</i>	<i>18 %</i>	<i>570,173</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,115,284</i>	<i>770,696</i>	<i>18.7 %</i>	<i>770,696</i>

Vote:549 Rakai District

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-06) The Annual Performance Report was submitted to the Ministry of Finance, Planning & Economic Development on 30/06/ 2018 and respective line ministries.	(9/08/2018) The Annual Performance Report was submitted to the Ministry of Finance, Planning & Economic Development on 09/08/ 2018 and respective line ministries.		(2018-07-06)The Annual Performance Report was submitted to the Ministry of Finance, Planning & Economic Development on 06/07/ 2018 and respective line ministries.	(2018-08-09)The Annual Performance Report was submitted to the Ministry of Finance, Planning & Economic Development on 09/08/ 2018 and respective line ministries.
Non Standard Outputs:	Staff salaries paid by the 28th day of the month for 12 months, 12 departmental monthly meetings held. Twelve budget desk meetings held. Management and Control of the District Cash Inflows and Outflow expenditure is in line with approved items. Performance Reports, Monthly Financial statements and Board of Survey report produced Circulation of financial 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 3months, one budget desk meetings held. Management and Control of the District Cash Inflows and Outflow expenditure is in line with approved items. Performance Reports produced		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 3 months, one budget desk meetings held. Management and Control of the District Cash Inflows and Outflow expenditure is in line with approved items. Performance Reports produced
211101 General Staff Salaries	360,393	38,655	11 %		38,655
221002 Workshops and Seminars	8,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,410	71 %		1,410
221014 Bank Charges and other Bank related costs	1,200	0	0 %		0
222003 Information and communications technology (ICT)	1,600	400	25 %		400
223005 Electricity	1,200	0	0 %		0

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223006 Water	800	0	0 %	0
227001 Travel inland	11,640	2,200	19 %	2,200
227004 Fuel, Lubricants and Oils	12,000	6,950	58 %	6,950
228002 Maintenance - Vehicles	10,000	300	3 %	300
Wage Rect:	360,393	38,655	11 %	38,655
Non Wage Rect:	48,440	11,260	23 %	11,260
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	408,833	49,915	12 %	49,915

Reasons for over/under performance: none

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(279845000) UGX 279,845,000= of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district	(0) none	(150000000)UGX 150,000,000= of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district	(0)none
Value of Other Local Revenue Collections	(198443000) UGX 198,443,000 Local revenue collected from the following sources: land fees, application fees, business licenses, Other Fees and Charges, Animal & Crop Husbandry related Levies, Market /Gate Charges	(6695590) UGX 6,695,590 Local revenue collected from the following sources: land fees, application fees, inspection fee, Other Fees and Charges, Rent and marriages	(48443000)UGX 48,443,000 Local revenue collected from the following sources: land fees, application fees, business licenses, Other Fees and Charges, Animal & Crop Husbandry related Levies, Market /Gate Charges	(6695590)UGX 6,695,590 Local revenue collected from the following sources: land fees, application fees, inspection fee, Other Fees and Charges, Rent and marriages
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	Updating and Preparation of the District revenue register for FY 2018 -2019 and revenue mobilization in LLGs by Finance sectoral committee	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	Updating and Preparation of the District revenue register for FY 2018 -2019 and revenue mobilization in LLGs by Finance sectoral committee
221002 Workshops and Seminars	5,428	1,700	31 %	1,700

Vote:549 Rakai District

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227004 Fuel, Lubricants and Oils	15,000	2,900	19 %	2,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,428	4,600	23 %	4,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,428	4,600	23 %	4,600
Reasons for over/under performance: Delayed remittance of Local Service Tax deductions by MoFPED				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2018-04-30) Annual work plan approved by the District Council on 30/04/2018 at the District Headquarter in Rakai Planning boardroom	(10/05/2018) Annual work plan approved by the District Council on 10/05/2018 at the District Headquarter in Rakai Planning boardroom	(2018-04-30) Annual work plan approved by the District Council on 30/04/2018 at the District Headquarter in Rakai Planning boardroom	(2018-05-10) Annual work plan approved by the District Council on 10/05/2018 at the District Headquarter in Rakai Planning boardroom
Date for presenting draft Budget and Annual workplan to the Council	(2018-02-28) The Draft Budget estimates and Annual work plan were presented before the Council on 28/02/2018 and the District council sends the draft estimates to standing committees for scrutiny	(28/02/2018) The Draft Budget estimates and Annual work plan were presented before the Council on 28/02/2018 and the District council sends the draft estimates to standing committees for scrutiny	(2018-03-30) The Draft Budget estimates and Annual work plan were presented before the Council on 28/02/2018 and the District council sends the draft estimates to standing committees for scrutiny	(2018-02-28) The Draft Budget estimates and Annual work plan were presented before the Council on 28/02/2018 and the District council sends the draft estimates to standing committees for scrutiny
Non Standard Outputs:	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 committees, District Budget Desk coordinates and compiles the annual work plans for onward submission to council for deliberation	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 Draft Budget Framework Paper for presentation to Budget Conference	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 committees, District Budget Desk coordinates and compiles the annual work plans for onward submission to council for deliberation	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 Draft Budget Framework Paper for presentation to Budget Conference
221002 Workshops and Seminars	10,000	900	9 %	900
227001 Travel inland	5,000	240	5 %	240

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227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	1,140	6 %	1,140
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	1,140	6 %	1,140

Reasons for over/under performance: none

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:

Enforced accountabilities at Departmental and LLG level, Monitored votes and commitment control system, Transferred funds timely to respective beneficiaries Ensured proper receipting of funds transferred at various Levels, 100% of invoices approved and paid on a weekly basis. Payment files with printed voucher maintained and updated on a weekly basis

Ensured proper receipting of funds transferred to institutions

Ensured proper receipting of funds transferred at various levels, accountabilities and reports to various Submitted stakeholders

Ensured proper receipting of funds transferred to institutions

221002 Workshops and Seminars	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
227001 Travel inland	6,000	740	12 %	740
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	740	4 %	740
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	740	4 %	740

Reasons for over/under performance: delayed submission of accountabilities by some institutions

Output : 148105 LG Accounting Services

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Date for submitting annual LG final accounts to Auditor General	(2018-08-31) The Annual Final Accounts were submitted to the Auditor General Masaka on 31/08/2018	(31/08/2018) The Annual Final Accounts were submitted to the Auditor General Masaka on 31/08/2018	(2018-08-31)The Annual Final Accounts were submitted to the Auditor General Masaka on 31/08/2018	(2018-08-31)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	Responded to Audit queries raised by PAC, the Internal Audit and Auditor General, Preparation of District monthly financial reports	Responded to Audit queries raised by both the Internal Audit and Auditor	Responded to Audit queries raised by PAC, the Internal Audit and Auditor General, Preparation of District monthly financial reports
227001 Travel inland	10,000	2,600	26 %	2,600
227004 Fuel, Lubricants and Oils	10,000	2,200	22 %	2,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	4,800	24 %	4,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	4,800	24 %	4,800
Reasons for over/under performance:	Failure by some departments to respond to queries on time			
Output : 148106 Integrated Financial Management System				
N/A				
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	Transactions initiated on the IFMS, IFMS computers, Generator& and servers serviced	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	Transactions initiated on the IFMS, IFMS computers, Generator& and servers serviced

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221016 IFMS Recurrent costs	30,000	7,500	25 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,500	25 %	7,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	7,500	25 %	7,500
Reasons for over/under performance:	Off and on IFMS which delays the initiation of the transactions			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Monitored implementation of government projects and programs in the entire district	Monitored implementation of government projects and programs in the entire district	Monitored implementation of government projects and programs in the entire district	Monitored implementation of government projects and programs in the entire district
227001 Travel inland	10,000	4,620	46 %	4,620
227004 Fuel, Lubricants and Oils	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	4,620	12 %	4,620
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,000	4,620	12 %	4,620
Reasons for over/under performance:	none			
Total For Finance : Wage Rect:	360,393	38,655	11 %	38,655
Non-Wage Reccurent:	198,868	34,660	17 %	34,660
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	559,261	73,315	13.1 %	73,315

Vote:549 Rakai District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
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.	Paid salary to staff in the department, Paid office imprest, Produced mandatory sets of minutes and reports, paid fuel imprest, procured assorted stationary		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, Produced mandatory sets of minutes and reports, paid fuel imprest, procured assorted stationary
211101 General Staff Salaries	314,922	46,382	15 %		46,382
211103 Allowances	128,869	0	0 %		0
221009 Welfare and Entertainment	908	600	66 %		600
221011 Printing, Stationery, Photocopying and Binding	2,000	300	15 %		300
221014 Bank Charges and other Bank related costs	1,200	0	0 %		0
223005 Electricity	600	0	0 %		0
227001 Travel inland	4,000	1,300	33 %		1,300
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
Wage Rect:	314,922	46,382	15 %		46,382
Non Wage Rect:	140,577	2,200	2 %		2,200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	455,499	48,582	11 %		48,582
Reasons for over/under performance:	none				
Output : 138202 LG procurement management services					
N/A					

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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, 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, shallow wells ,ferro cement tanks and boreholes, Evaluated bids and prepared contract documents
221008	Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,200	405	34 %	405
227001	Travel inland	2,900	920	32 %	920
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,300	1,325	25 %	1,325
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,300	1,325	25 %	1,325
Reasons for over/under performance:		delayed issuing of guidelines by ministry of Education and Health to kick start the procurement process			
Output : 138203 LG staff recruitment services					
N/A					
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 3parish chiefs, Appointed on promotion one stenographer and a physical planner, Appointed Senior Education Officer on Acting capacity, regularized appointment of Senior Civil Engineer-Water, 3 Education Assistants posthumous Confirmed, renewed contract for Assistant Engineering Officer-Water and Community mobiliser-Water, staff,, Paid salaries to Chairperson DSC, noted & lifted interdiction for Senior Assistant Town Clerk	Recruited primary school teachers, health personnel and tradition civil servants, 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	Recruited 3parish chiefs, Appointed on promotion one stenographer and a physical planner, Appointed Senior Education Officer on Acting capacity, regularized appointment of Senior Civil Engineer-Water, 3 Education Assistants posthumous Confirmed, renewed contract for Assistant Engineering Officer-Water and Community mobiliser-Water, staff,, Paid salaries to Chairperson DSC, noted & lifted interdiction for Senior Assistant Town Clerk
211103	Allowances	10,000	4,895	49 %	4,895

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221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221010 Special Meals and Drinks	2,000	147	7 %	147
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012 Small Office Equipment	1,000	335	34 %	335
223005 Electricity	1,000	50	5 %	50
223006 Water	1,000	50	5 %	50
227001 Travel inland	8,000	400	5 %	400
227004 Fuel, Lubricants and Oils	6,307	2,800	44 %	2,800
228002 Maintenance - Vehicles	6,000	400	7 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,307	9,577	25 %	9,577
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,307	9,577	25 %	9,577

Reasons for over/under performance: delayed submission of vacant posts by human resource office

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(80) Land applications granted, leases renewed and lease extensions cleared throughout the district.	(28) Land applications granted on free hold and conversion to free hold throughout the district.	(20) Land applications granted, leases renewed and lease extensions cleared throughout the district.	(28) Land applications granted on free hold and conversion to free hold throughout the district.
No. of Land board meetings	(5) Convened 8 Land Board meetings to consider land applications.	(2) Convened Land Board meetings to consider land applications.	(1) Convened Land Board meetings to consider land applications.	(2) Convened Land Board meetings to consider land applications.
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.	Land disputes settling in Kiyamba-Kagamba and Kasoga-Kakuuto Sub counties	Land applications granted, leases renewed and lease extensions cleared throughout the district, Convened 2 Land Board meetings to consider land applications.	Land disputes settling in Kiyamba-Kagamba and Kasoga-Kakuuto Sub counties
211103 Allowances	4,000	1,200	30 %	1,200
221011 Printing, Stationery, Photocopying and Binding	1,600	809	51 %	809

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227001 Travel inland	2,436	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,036	2,009	25 %	2,009
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,036	2,009	25 %	2,009

Reasons for over/under performance: The funds allocated to the department is not sufficient compared to the workload

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(12) Reviewed Auditor Generals queries for the District and 8 LLGs.	(1) Examined and Reviewed Auditor Generals queries for the District and 11LLGs for FY 2016/2017	(3)Reviewed Auditor Generals queries for the District and 8 LLGs.	(1)Examined and Reviewed Auditor Generals queries for the District and 11LLGs for FY 2016/2017
No. of LG PAC reports discussed by Council	(8) reports discussed by the District Council.	(0) none	(2)reports discussed by the District Council.	(0)none
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	Examined and reviewed internal quarterly Audit reports for Q1,Q2 & Q3 for the District and 11LLGs for FY 2017/2018	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	Examined and reviewed internal quarterly Audit reports for Q1,Q2 & Q3 for the District and 11LLGs for FY 2017/2018

211103 Allowances	5,000	1,960	39 %	1,960
221011 Printing, Stationery, Photocopying and Binding	3,456	560	16 %	560
227001 Travel inland	5,000	905	18 %	905
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,456	3,425	25 %	3,425
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,456	3,425	25 %	3,425

Reasons for over/under performance: Most of the board members are new and they need capacity building to effectively carry out their duties

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(4) Convened 4 council meetings to discuss relevant resolutions.	(1) Convened 1 council meetings to discuss relevant resolutions.	(1)Convened 1 council meetings to discuss relevant resolutions.	(1)Convened 1 council meetings to discuss relevant resolutions.
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Quarter1

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, 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	Held 3 monthly Executive Committee meeting, Carried political monitoring of District projects and activities	Held 3 monthly Executive Committee meeting, Carried political monitoring of District projects and activities	Held 3 monthly Executive Committee meeting, Carried political monitoring of District projects and activities	Held 3 monthly Executive Committee meeting, Carried political monitoring of District projects and activities
211103 Allowances	12,000	0	0 %	0	0
221009 Welfare and Entertainment	10,000	1,200	12 %	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0	0
221017 Subscriptions	2,021	0	0 %	0	0
227001 Travel inland	40,000	8,200	21 %	8,200	8,200
227002 Travel abroad	20,000	0	0 %	0	0
227004 Fuel, Lubricants and Oils	38,000	12,000	32 %	12,000	12,000

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228002 Maintenance - Vehicles	10,000	300	3 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	134,021	21,700	16 %	21,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	134,021	21,700	16 %	21,700

Reasons for over/under performance: none

Output : 138207 Standing Committees Services

N/A

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 the Lower Local Government	Held 1Sectoral Committee meetings, Reviewed and discussed departmental activities and progress reports, Held 1Council meetings, Held 1field 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 LLGs	Held 1Sectoral Committee meetings, Reviewed and discussed departmental activities and progress reports, Held 1Council meetings, Held 1field visits per Sectoral Committee in LLGs
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211103 Allowances	127,880	32,663	26 %	32,663
223004 Guard and Security services	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	135,880	32,663	24 %	32,663
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	135,880	32,663	24 %	32,663

Reasons for over/under performance: The funds allocated to the department is not sufficient compared to the workload involved

Capital Purchases**Output : 138272 Administrative Capital**

N/A

Non Standard Outputs:	Constructed 5 stances lined pit latrine at District Service Commission Offices	Construction of 5 stances lined pit latrine at District Service Commission Offices is on going	Constructed 5 stances lined pit latrine at District Service Commission Offices	Construction of 5 stances lined pit latrine at District Service Commission Offices is on going
312101 Non-Residential Buildings	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	0	0 %	0

Vote:549 Rakai District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Construction works still on going which delayed the payment					
<i>Total For Statutory Bodies : Wage Rect:</i>	314,922	46,382	15 %		46,382
<i>Non-Wage Reccurent:</i>	475,577	72,898	15 %		72,898
<i>GoU Dev:</i>	20,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	810,499	119,280	14.7 %		119,280

Vote:549 Rakai District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
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	n/a		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	none
227004 Fuel, Lubricants and Oils	3,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,500	0	0 %		0
Reasons for over/under performance:	none				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
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	Funds transferred to respective 11 Lower Local Government for extension services		FARMER ORGANISATIONS PROFILED IN ALL SUB COUNTIES	Funds transferred to respective 11 Lower Local Government for extension services
263367 Sector Conditional Grant (Non-Wage)	378,598	78,217	21 %		78,217

Vote:549 Rakai District**Quarter1**

263370 Sector Development Grant	70,898	23,633	33 %	23,633
Wage Rect:	0	0	0 %	0
Non Wage Rect:	378,598	78,217	21 %	78,217
Gou Dev:	70,898	23,633	33 %	23,633
Donor Dev:	0	0	0 %	0
Total:	449,496	101,850	23 %	101,850

Reasons for over/under performance: Delayed transfer of funds to LLGs by finance department

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A				
Non Standard Outputs:	livestock diseases controlled	6 field supervision, inspection and monitoring visits made to Sub-counties of Kibanda, Kyalulangira, Kacheera, Lwamaggwa and Rakai T/C areas threatened by FMD, Lumpy skin diseases and CBPP	livestock disease control	6 field supervision, inspection and monitoring visits made to Sub-counties of Kibanda, Kyalulangira, Kacheera, Lwamaggwa and Rakai T/C areas threatened by FMD, Lumpy skin diseases and CBPP
227004 Fuel, Lubricants and Oils	2,500	1,200	48 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,200	48 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	1,200	48 %	1,200

Reasons for over/under performance: Cases of FMD rampant especially on border sub counties of Kibanda, Kiziba, Kacheera and Kyalulangira

Output : 018204 Fisheries regulation

N/A				
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 inspection	Landing site inspection, monitoring of registered boats, BMU sensitization on mapping and demarcation of fish breeding areas, monitoring fishing activities, surveillance and removal of illegal fishing gears, collection of catch statistics, fish inspection	landing site 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	Landing site inspection, monitoring of registered boats, BMU sensitization on mapping and demarcation of fish breeding areas, monitoring fishing activities, surveillance and removal of illegal fishing gears, collection of catch statistics, fish inspection
227004 Fuel, Lubricants and Oils	4,500	1,200	27 %	1,200

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,200	27 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	1,200	27 %	1,200

Reasons for over/under performance: delayed release of funds by finance department

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	crop disease control,	20 coffee nurseries & 3 coffee plants inspected and verified in the 11LLGs, 3 farmer trainings on BBW,CTB & Army worm control and prevention done in the sub counties of Kyalulangira, Byakabanda, Lwanda and Ddwaniro	crop disease control	20 coffee nurseries & 3 coffee plants inspected and verified in the 11LLGs, 3 farmer trainings on BBW,CTB & Army worm control and prevention done in the sub counties of Kyalulangira, Byakabanda, Lwanda and Ddwaniro
227004 Fuel, Lubricants and Oils	2,998	1,500	50 %	1,500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,998	1,500	50 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,998	1,500	50 %	1,500

Reasons for over/under performance: task forces need re-awakening to control rapid outbreaks

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:	statistical data collection	25 staff mentored data collection and analysis	statistical data collection	25 staff mentored data collection and analysis
227004 Fuel, Lubricants and Oils	3,500	1,200	34 %	1,200

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,200	34 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	1,200	34 %	1,200

Reasons for over/under performance: delayed release of funds by finance department

Output : 018207 Tsetse vector control and commercial insects farm promotion

Vote:549 Rakai District**Quarter1**

No. of tsetse traps deployed and maintained	(40) 40 traps deployed and attended to in 11 LLGS and live bait insecticides and acaricide also applied in all the 11 LLGs.	(0) none	()	(0)none
Non Standard Outputs:	vector control and apiary development	3 visits made to tick resistances and tsetse fly infestation in Kibanda and Kyalulangira S/Cs	vector control and apiary devt	3 visits made to tick resistances and tsetse fly infestation in Kibanda and Kyalulangira S/Cs
227004 Fuel, Lubricants and Oils	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	0	0 %	0
Reasons for over/under performance:	delayed release of funds			
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	Extension staff and farmers trained and supported	25 staff mentored data collection and analysis	extension staff and farmers trained and supported	25 staff mentored data collection and analysis
221002 Workshops and Seminars	5,500	1,200	22 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	1,200	22 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,500	1,200	22 %	1,200
Reasons for over/under performance:	delayed release of funds by finance department experienced in the quarter			
Output : 018209 Support to DATICs				
N/A				
Non Standard Outputs:	support to DATIC	Followed up on Orchards, maize, beans and cassava established demos	support to DATIC	Followed up on Orchards, maize, beans and cassava established demos
223005 Electricity	1,000	0	0 %	0
223006 Water	1,000	0	0 %	0
224006 Agricultural Supplies	1,500	600	40 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	600	17 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	600	17 %	600
Reasons for over/under performance:	delayed release of quarterly funds			

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	(184000) FMD (80,000 heads of cattle). Rabies (4,000 dogs) Poultry diseases (100,000 birds) controlled through out the 11 LLGs of Rakai District	(0) none		(50000)number of livestock vaccinated	(0)none
No. of livestock by type undertaken in the slaughter slabs	(8000) 3000 cattle; 50000 shorts	(0) none		(2000)Number of livestock by type undertaken in the slaughter	(0)none
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	3 vermin control carried out in the sub counties of Lwanda, Ddwaniro and Kacheera		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	3 vermin control carried out in the sub counties of Lwanda, Ddwaniro and Kacheera
227004 Fuel, Lubricants and Oils	3,664	950	26 %		950
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,664	950	26 %		950
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,664	950	26 %		950
Reasons for over/under performance:		delayed release of quarterly funds			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	Paid Staff Salaries	Staff salary paid for 3 months			Staff salary paid for 3 months
211101 General Staff Salaries	745,560	114,968	15 %		114,968
Wage Rect:	745,560	114,968	15 %		114,968
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	745,560	114,968	15 %		114,968
Reasons for over/under performance:		none			

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	Procured 2 Motor-cycles and Fuel	Monitored all capital works and OWC technologies and inputs delivered in the district i.e Beans, Irish potatoes, fish fingerings and maize			Monitored all capital works and OWC technologies and inputs delivered in the district i.e Beans, Irish potatoes, fish fingerings and maize
281504 Monitoring, Supervision & Appraisal of capital works	10,502	13,440	128 %		13,440
312201 Transport Equipment	36,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	46,502	13,440	29 %		13,440
Donor Dev:	0	0	0 %		0
Total:	46,502	13,440	29 %		13,440
Reasons for over/under performance: delayed release of quarterly funds					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 radio talk shows held at district level on local radio stations	(0) none	()		(0)none
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) Trade Sensitization meetings held at Rakai district and at County level	(2) Trade Sensitization meetings held in Kyalulungira, Lwamaggwa and Ddwaniro S/Cs	()		(2)Trade Sensitization meetings held in Kyalulungira, Lwamaggwa and Ddwaniro S/Cs
No of businesses inspected for compliance to the law	(20) 20 businesses premises inspected to ensure compliance to standards	(3) 3 businesses premises inspected to ensure compliance to standards i.e Kibanda Milk cooler,Ddwaniro and Kagamba maize mills	()		(3)3 businesses premises inspected to ensure compliance to standards i.e Kibanda Milk cooler,Ddwaniro and Kagamba maize mills
No of businesses issued with trade licenses	(40) No of businesses issued with trade licenses	(250) Number of businesses issued with trade licenses in Ddwaniro,Lwamaggwa, Kacheera, Byakabanda and Lwanda	()		(250)Number of businesses issued with trade licenses in Ddwaniro,Lwamaggwa, Kacheera, Byakabanda and Lwanda

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Non Standard Outputs:	Trade development and promotion services	none		trader sensitisation meetings. 5 business Inspected. 100 Businesses licensed verified	none
227004 Fuel, Lubricants and Oils		3,736	970	26 %	970
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,736	970	26 %	970
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,736	970	26 %	970
Reasons for over/under performance:	delayed release of funds				
Output : 018302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Talk shows on enterprise Development held	(0) none		()	(0)none
No of businesses assisted in business registration process	(32) Businesses assisted in business registration	(0) none		()	(0)none
No. of enterprises linked to UNBS for product quality and standards	(4) 4 businesses linked to UNBS	(2) 2 businesses linked to UNBS		()	(2)2 businesses linked to UNBS
Non Standard Outputs:	enterprise development services, marketing linkage services, cooperative mobilization and outreach services, tourism promotion services, industrial development services	none		enterprise devt services,	none
227004 Fuel, Lubricants and Oils		1,579	730	46 %	730
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,579	730	46 %	730
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,579	730	46 %	730
Reasons for over/under performance:	none				
Output : 018303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(4) Producers linked to local national and regional markets	(14) Producers linked to local national and regional markets		()	(14)Producers linked to local national and regional markets
No. of market information reports desserminated	(4) market information bulletins produced at district level	(0) none		()	(0)none
Non Standard Outputs:	N/A	n/a		market linkage services,	none
227004 Fuel, Lubricants and Oils		1,379	320	23 %	320

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,379	320	23 %	320
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,379	320	23 %	320

Reasons for over/under performance:

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(16) 16 cooperative societies supervised	(7) 7 cooperative societies supervised	()	(7)7 cooperative societies supervised
No. of cooperative groups mobilised for registration	(12) 12 coops mobilised for registration	(3) 3 coops mobilised for registration	()	(3)3 coops mobilised for registration
No. of cooperatives assisted in registration	(12) 12 coops assisted in registration process	(3) 3 coops assisted in registration process	()	(3)3 coops assisted in registration process
Non Standard Outputs:	cooperative mobilisation and outreach services	none	cooperative mobilisation and outreach services	none
227004 Fuel, Lubricants and Oils	3,647	770	21 %	770

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,647	770	21 %	770
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,647	770	21 %	770

Reasons for over/under performance: delayed release of Q1 funds by finance department

Output : 018305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(1) Integrate tourism in the district Development plan	(1) Integrate tourism in the district Development plan	()	(1)Integrate tourism in the district Development plan
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) Hospitality facilities profiled in the district	(3) Datic,Royal Gardens and Kijanebalola Royal beach	()	(3)Datic,Royal Gardens and Kijanebalola Royal beach
No. and name of new tourism sites identified	(1) Tourism site profiled	(4) Kamuswaga cultural museum,Orukurato cultural palace,Kijundeon river Kibale and Katankima cultural stone at Kibaale	()	(4)Kamuswaga cultural museum,Orukurato cultural palace,Kijundeon river Kibale and Katankima cultural stone at Kibaale
Non Standard Outputs:	tourism promotion services	n/a	tourism promotion services	none
227004 Fuel, Lubricants and Oils	1,379	230	17 %	230

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,379	230	17 %	230
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,379	230	17 %	230

Vote:549 Rakai District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	none				
Output : 018306 Industrial Development Services					
No. of opportunites identified for industrial development	(2) CLEAR OPPORTUNITIES IDENTIFIED AND DOCUMENTED FOR INDUSTRIAL DEVELOPMENT	(0) none		()	(0)none
No. of producer groups identified for collective value addition support	(4) 4 groups for collective value addition supported	(23) 23 groups for collective value addition supported		()	(23)23 groups for collective value addition supported
No. of value addition facilities in the district	(20) 20 Value addition facilities profiled	(3) 3 value addition facilities operationalised i.e Kacheera & Kibanda milk coolers,Kagamba maize mill		()	(3)3 value addition facilities operationalised i.e Kacheera & Kibanda milk coolers,Kagamba maize mill
A report on the nature of value addition support existing and needed	(YES) Document existing value addition facilities	(0) none		()	(0)none
Non Standard Outputs:	industrial development services 	n/a		industrial devt services	none
227004 Fuel, Lubricants and Oils	2,068	420	20 %		420
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,068	420	20 %		420
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,068	420	20 %		420
Reasons for over/under performance:	none				
Total For Production and Marketing : Wage Rect:	745,560	114,968	15 %		114,968
Non-Wage Reccurent:	424,547	89,507	21 %		89,507
GoU Dev:	117,400	37,073	32 %		37,073
Donor Dev:	0	0	0 %		0
Grand Total:	1,287,507	241,548	18.8 %		241,548

Vote:549 Rakai District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Conducted 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 and sanitary materials for DHO's Office, maintained computer, Motor vehicles & motorcycles for smooth movement of health staff, paid for water and electricity, sectoral committee carried out quarterly political monitoring		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 and sanitary materials for DHO's Office, maintained computer, Motor vehicles & motorcycles for smooth movement of health staff, paid for water and electricity, sectoral committee carried out quarterly political monitoring
223005 Electricity	1,200	300	25 %		300
223006 Water	1,200	100	8 %		100
227001 Travel inland	15,472	2,150	14 %		2,150
227004 Fuel, Lubricants and Oils	16,000	4,500	28 %		4,500
228002 Maintenance - Vehicles	6,000	540	9 %		540
Wage Rect:	0	0	0 %		0
Non Wage Rect:	39,872	7,590	19 %		7,590
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39,872	7,590	19 %		7,590
Reasons for over/under performance: none					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(300000) Out patients visited the NGO health services.	(16140) Out patients visited the NGO health services.		(7500) Out patients visited the NGO health services.	(16140) Out patients visited the NGO health services.

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Number of inpatients that visited the NGO Basic health facilities	(3500) In patients that visited the NGO Basic Health Facilities	(1127) In patients that visited the NGO Basic Health Facilities	(1000)In patients that visited the NGO Basic Health Facilities	(1127)In patients that visited the NGO Basic Health Facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(600) Deliveries registered in the NGO Basic Health Facilities	(344) Deliveries registered in the NGO Basic Health Facilities	(150)Deliveries registered in the NGO Basic Health Facilities	(344)Deliveries registered in the NGO Basic Health Facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1300) Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities	(829) Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities	(350)Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities	(829)Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities
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.	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	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
263104 Transfers to other govt. units (Current)	24,035	6,009	25 %	6,009
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,035	6,009	25 %	6,009
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,035	6,009	25 %	6,009
Reasons for over/under performance:	NONE			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(430) All Health workers trained	(430) 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.

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No of trained health related training sessions held.	(6) health workers trained in Partner notification,Health information systems,and maternal child health.	(0) none	(1)session held for health workers training in Partner notification,Health information systems,and maternal child health.	(0)none
Number of outpatients that visited the Govt. health facilities.	(129823) Out patients that visited the government basic Health Facilities	(46092) Out patients that visited the government basic Health Facilities	(35000)Out patients that visited the government basic Health Facilities	(46092)Out patients that visited the government basic Health Facilities
Number of inpatients that visited the Govt. health facilities.	(2316) In patients that visited the government Basic Health Facilities	(1175) In patients that visited the government Basic Health Facilities	(600)In patients that visited the government Basic Health Facilities	(1175)In patients that visited the government Basic Health Facilities
No and proportion of deliveries conducted in the Govt. health facilities	(1500) Deliveries registered	(1132) Deliveries registered in the Health Facilities	(400) Deliveries registered in the Health Facilities	(1132)Deliveries registered in the Health Facilities
% age of approved posts filled with qualified health workers	(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	(80%) Villages with functional VHT	(80%)Villages with functional VHT	(80%)Villages with functional VHT
No of children immunized with Pentavalent vaccine	(3000) Children immunised with Pentavalent vaccine	(2244) Children immunised with Pentavalent vaccine in the Health Facilities	(750)Children immunised with Pentavalent vaccine in the Health Facilities	(2244)Children immunised with Pentavalent vaccine in the Health Facilities
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	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	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
263104 Transfers to other govt. units (Current)	135,406	33,852	25 %	33,852

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	135,406	33,852	25 %	33,852
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	135,406	33,852	25 %	33,852

Reasons for over/under performance: NONE

Output : 088155 Standard Pit Latrine Construction (LLS.)

No of new standard pit latrines constructed in a village	(5) 5 stance lined pit latrine constructed at Kibaale HC II	(0) none	(5) 5 stance lined pit latrine constructed at Kibaale HC II	(0) none
Non Standard Outputs:	none	none	none	none
263370 Sector Development Grant	22,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,000	0	0 %	0

Reasons for over/under performance: procurement process still ongoing

Capital Purchases**Output : 088172 Administrative Capital**

N/A				
Non Standard Outputs:	DHO Administration office renovated	none	DHO Administration office renovated	none
312102 Residential Buildings	46,234	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,234	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	46,234	0	0 %	0

Reasons for over/under performance: procurement process still on going

Output : 088180 Health Centre Construction and Rehabilitation

N/A				
Non Standard Outputs:	Construction of hospital facilities at Kiziba HCIII	none	Construction of hospital facilities at Kiziba HCIII	none
312101 Non-Residential Buildings	500,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500,000	0	0 %	0

Reasons for over/under performance: delayed procurement process by ministry of Health

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	Maternity ward constructed at Lwammaggwa HCIII	none	Maternity ward constructed at Lwammaggwa HCIII	none
312101 Non-Residential Buildings	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance: Still awaits for clearance from ministry of Health to use part of the money

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

%age 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
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(9146) In patients that visited the District/General Hospital in the District	(1769) In patients that visited the District/General Hospital in the District	(2000)In patients that visited the District/General Hospital in the District	(1769)In patients that visited the District/General Hospital in the District
No. and proportion of deliveries in the District/General hospitals	(845) Deliveries registered in the District/General Hospital	(574) Deliveries registered in the District/General Hospital	(200)Deliveries registered in the District/General Hospital	(574)Deliveries registered in the District/General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(17146) Out patients that visited the District/General Hospital(s) in the District	(6346) Out patients that visited the District/General Hospital(s) in the District	(4500)Out patients that visited the District/General Hospital(s) in the District	(6346)Out patients that visited the District/General Hospital(s) in the District

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Non Standard Outputs:		Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired 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	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
291001	Transfers to Government Institutions	133,688	33,422	25 %	33,422
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	133,688	33,422	25 %	33,422
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	133,688	33,422	25 %	33,422
Reasons for over/under performance:		none			
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:		Paid 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
211101	General Staff Salaries	5,288,568	1,094,803	21 %	1,094,803
	Wage Rect:	5,288,568	1,094,803	21 %	1,094,803
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,288,568	1,094,803	21 %	1,094,803
Reasons for over/under performance:		underpayment of some staff during updating of salary scales due salary enhancement			
Capital Purchases					

Vote:549 Rakai District

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088372 Administrative Capital					
N/A					
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	none		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	none
281504 Monitoring, Supervision & Appraisal of capital works	610,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	610,000	0	0 %		0
Total:	610,000	0	0 %		0
Reasons for over/under performance: none					
Total For Health : Wage Rect:	5,288,568	1,094,803	21 %		1,094,803
Non-Wage Reccurent:	333,001	80,872	24 %		80,872
GoU Dev:	588,234	0	0 %		0
Donor Dev:	610,000	0	0 %		0
Grand Total:	6,819,802	1,175,676	17.2 %		1,175,676

Vote:549 Rakai District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	<p>All Primary School teachers's salary paid</p> 	Payment of Staff Salary to All Primary School teachers in 122 Schools		All Primary School teachers	Payment of Staff Salary to All Primary School teachers in 122 Schools
211101 General Staff Salaries	9,302,293	2,227,719	24 %		2,227,719
Wage Rect:	9,302,293	2,227,719	24 %		2,227,719
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,302,293	2,227,719	24 %		2,227,719
Reasons for over/under performance:		None			
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1450) All Primary School teachers' salaries paid for 12 months at 122 primary schools.	(1370) All Primary School teachers' salaries paid for 3 months at 122 primary schools.		(1450)All Primary School teachers' salaries paid for 12 months at 122 primary schools.	(1370)All Primary School teachers' salaries paid for 3 months at 122 primary schools.
No. of qualified primary teachers	(1450) Qualified teachers recruited	(1370) Qualified teachers recruited		(1450)Qualified teachers recruited	(1370)Qualified teachers recruited
No. of pupils enrolled in UPE	(63906) Pupils enrolled in UPE schools in the 122 Government Aided Primary Schools and other privately owned licensed schools	(63906) Pupils enrolled in UPE schools in the 122 Government Aided Primary Schools and other privately owned licensed schools		(63906)Pupils enrolled in UPE schools in the 122 Government Aided Primary Schools and other privately owned licensed schools	(63906)Pupils enrolled in UPE schools in the 122 Government Aided Primary Schools and other privately owned licensed schools

Vote:549 Rakai District**Quarter1**

No. of Students passing in grade one	() There are 1000 students passed in grade one in the entire UPE schools in Rakai	(410) There are 410 students passed in grade one in the entire UPE schools in Rakai	()	(410)There are 410 students passed in grade one in the entire UPE schools in Rakai
No. of pupils sitting PLE	(3960) There 3960 pupils sitting PLE in Government Aided and Private Primary schools in the entire district	(5034) There 5034 pupils sitting PLE in Government Aided and Private Primary schools in the entire district	(3960)There 3960 pupils sitting PLE in Government Aided and Private Primary schools in the entire district	(5034)There 5034 pupils sitting PLE in Government Aided and Private Primary schools in the entire district
Non Standard Outputs:	none	none	none	none
263367 Sector Conditional Grant (Non-Wage)	656,950	218,983	33 %	218,983
Wage Rect:	0	0	0 %	0
Non Wage Rect:	656,950	218,983	33 %	218,983
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	656,950	218,983	33 %	218,983

Reasons for over/under performance: none

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

N/A				
Non Standard Outputs:	Classroom blocks constructed at Kayonza-Kacheera P/S, Kirangira P/S, Kyabigondo P/S and Nabubaale P/S	none	Classroom blocks constructed at Kyabigondo P/S and Nabubaale P/S	none
312101 Non-Residential Buildings	2,937,580	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	420,000	0	0 %	0
Donor Dev:	2,517,580	0	0 %	0
Total:	2,937,580	0	0 %	0

Reasons for over/under performance: The ministry delayed in issuing of final guideline to kick starts the procurement process

Output : 078181 Latrine construction and rehabilitation

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Quarter1

No. of latrine stances constructed	(55) 5- stance lined pit latrine constructed at Kiwaguzi P/S, Kakiri P/S, Bbaale Kanagisa P/S, Bulanga , Kakundi P/S, Rweebicoori P/S, Bateganda P/S, Lunoni P/S, Luteebe P/S, Kabaale Makondo P/S, and Naabubale P/S	(0) none	(10)5- stance lined pit latrine constructed at Kiwaguzi P/S, Kakiri P/S, Bbaale Kanagisa P/S, Bulanga , Kakundi P/S, Rweebicoori P/S, Bateganda P/S, Lunoni P/S, Luteebe P/S, Kabaale Makondo P/S, and Naabubale P/S	(0)none
Non Standard Outputs:	selected pit latrine emptied	n/a	none	none
281504 Monitoring, Supervision & Appraisal of capital works	87,474	0	0 %	0
312101 Non-Residential Buildings	300,347	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	387,821	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	387,821	0	0 %	0
Reasons for over/under performance:	The ministry delayed in issuing of final guideline to kick starts the procurement process			
Output : 078182 Teacher house construction and rehabilitation				
N/A				
Non Standard Outputs:	Staff quarter constructed at Kakabagyo P/S	n/a	procurement in progress	none
312102 Residential Buildings	85,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	85,000	0	0 %	0
Reasons for over/under performance:	The ministry delayed in issuing of final guideline to kick starts the procurement process			
Output : 078183 Provision of furniture to primary schools				
N/A				
Non Standard Outputs:	216 Four seater school desks procured	n/a	procurement process in progress	none
312203 Furniture & Fixtures	32,423	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,423	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,423	0	0 %	0

Vote:549 Rakai District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The ministry delayed in issuing of final guideline to kick starts the procurement process					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	all Bot h teaching and non-teaching staff paid salary	Both teaching and non-teaching staff paid salary for 3 months		Both teaching and non-teaching staff paid salary	Both teaching and non-teaching staff paid salary for 3 months
211101 General Staff Salaries	1,555,389	365,593	24 %		365,593
Wage Rect:	1,555,389	365,593	24 %		365,593
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,555,389	365,593	24 %		365,593
Reasons for over/under performance: under staffing in almost all government secondary schools in the entire district					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(7674) Pupils enrolled in USE schools in 17 Govt aided and private schools in the 11LLGs	(7675) Pupils enrolled in USE schools in 17 Govt aided and private schools in the 11LLGs		(7675)Pupils enrolled in USE schools in 17 Govt aided and private schools in the 11LLGs	(7675)Pupils enrolled in USE schools in 17 Govt aided and private schools in the 11LLGs
No. of teaching and non teaching staff paid	(200) Qualified teachers recruited	(150) Qualified teachers recruited		(200)Qualified teachers recruited	(150)Qualified teachers recruited
No. of students passing O level	(1200) There are 1200 students passing in USE schools in Rakai District	(1200) There are 1200 students passing in USE schools in Rakai District		(1200)There are 1200 students passing in USE schools in Rakai District	(1200)There are 1200 students passing in USE schools in Rakai District

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No. of students sitting O level	(1191) There 1191 pupils sitting O level in Government Aided and Private Secondary schools in the entire district	(1191) There 1191 pupils sitting O level in Government Aided and Private Secondary schools in the entire district	(1191)There 1191 pupils sitting O level in Government Aided and Private Secondary schools in the entire district	(1191)There 1191 pupils sitting O level in Government Aided and Private Secondary schools in the entire district
Non Standard Outputs:	none	n/a	none	none
263367 Sector Conditional Grant (Non-Wage)	956,466	318,822	33 %	318,822
Wage Rect:	0	0	0 %	0
Non Wage Rect:	956,466	318,822	33 %	318,822
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	956,466	318,822	33 %	318,822

Reasons for over/under performance: none

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(40) Tertiary instructors and non-teaching staff paid	(20) Tertiary instructors and non-teaching staff paid	(40)Tertiary instructors and non-teaching staff paid	(20)Tertiary instructors and non-teaching staff paid
No. of students in tertiary education	(500) pupils enrolled in tertiary schools	(150) pupils enrolled in tertiary schools	(500)pupils enrolled in tertiary schools	(150)pupils enrolled in tertiary schools
Non Standard Outputs:	none	none	none	none
211101 General Staff Salaries	462,828	55,833	12 %	55,833
Wage Rect:	462,828	55,833	12 %	55,833
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	462,828	55,833	12 %	55,833

Reasons for over/under performance: none

Lower Local Services**Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	Funds Transferred to benefiting institution		Funds Transferred to benefiting institution	
263367 Sector Conditional Grant (Non-Wage)	156,317	52,106	33 %	52,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	52,106	33 %	52,106
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	156,317	52,106	33 %	52,106

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
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	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, verification of teachers at school level in all the 122 schools,Held Head Teacher's meeting for all the 122 schools		routine support supervision and Inspection of private institutions for licensing, disseminating inspection findings, inspection reports submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries	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, verification of teachers at school level in all the 122 schools,Held Head Teacher's meeting for all the 122 schools
211103 Allowances	20,000	5,612	28 %		5,612
221011 Printing, Stationery, Photocopying and Binding	1,598	468	29 %		468
227001 Travel inland	23,187	0	0 %		0
227004 Fuel, Lubricants and Oils	22,688	14,521	64 %		14,521
228002 Maintenance - Vehicles	3,568	2,579	72 %		2,579
Wage Rect:	0	0	0 %		0
Non Wage Rect:	71,040	23,180	33 %		23,180
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	71,040	23,180	33 %		23,180
Reasons for over/under performance: none					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	monitoring and supervision of primary and secondary schools	Routine support supervision and Held Head Teacher's meeting for all the 17 government and private aided secondary schools		monitoring and supervision of primary and secondary schools	Routine support supervision and Held Head Teacher's meeting for all the 17 government and private aided secondary schools
227004 Fuel, Lubricants and Oils	19,853	6,419	32 %		6,419

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,853	6,419	32 %	6,419
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,853	6,419	32 %	6,419

Reasons for over/under performance: under staffing in all the government aided secondary schools

Output : 078403 Sports Development services

N/A

Non Standard Outputs:

Sports training carried out at local level and in schools, Sports meetings with participants at local levels and district level held, Coordinate d with line Ministry and games teachers on sports and games matters. Workshops and seminars on sports and game

Held ball games competition at school level and participated in National Ball competition, Held Girl Guide competition in primary schools, sensitisation of ball games teachers about the rules and regulations of the 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

Held ball games competition at school level and participated in National Ball competition, Held Girl Guide competition in primary schools, sensitisation of ball games teachers about the rules and regulations of the game

227001 Travel inland	5,000	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: lack of facilitation to sports & games

Output : 078405 Education Management Services

N/A

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, verification of teachers at school level in all the 122 schools,Held Head Teacher's meeting for all the 122 schools

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, verification of teachers at school level in all the 122 schools,Held Head Teacher's meeting for all the 122 schools

211101 General Staff Salaries	108,005	8,753	8 %	8,753
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221014 Bank Charges and other Bank related costs	1,800	0	0 %	0
223005 Electricity	2,000	0	0 %	0
223006 Water	200	200	100 %	200
227001 Travel inland	4,462	0	0 %	0
227004 Fuel, Lubricants and Oils	10,238	0	0 %	0
228002 Maintenance - Vehicles	3,800	0	0 %	0
Wage Rect:	108,005	8,753	8 %	8,753
Non Wage Rect:	22,500	200	1 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	130,505	8,953	7 %	8,953

Reasons for over/under performance: none

Capital Purchases

Output : 078472 Administrative Capital

N/A				
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	Inauguration and sensitization of 122 School Management Committees about their roles, conducted baseline survey to establish the status of projects for FY 2018/2019, Monitored SFG and Global Pattern ship for Education projects	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	Inauguration and sensitization of 122 School Management Committees about their roles, conducted baseline survey to establish the status of projects for FY 2018/2019, Monitored SFG and Global Pattern ship for Education projects
281504 Monitoring, Supervision & Appraisal of capital works	68,391	11,754	17 %	11,754
312104 Other Structures	9,174	0	0 %	0
312202 Machinery and Equipment	19,628	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	97,193	11,754	12 %	11,754
Donor Dev:	0	0	0 %	0
Total:	97,193	11,754	12 %	11,754
Reasons for over/under performance: none				
Total For Education : Wage Rect:	11,428,514	2,657,899	23 %	2,657,899
Non-Wage Reccurent:	1,888,126	619,709	33 %	619,709

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<i>GoU Dev:</i>	<i>1,022,437</i>	<i>11,754</i>	<i>1 %</i>	<i>11,754</i>
<i>Donor Dev:</i>	<i>2,517,580</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>16,856,657</i>	<i>3,289,361</i>	<i>19.5 %</i>	<i>3,289,361</i>

Vote:549 Rakai District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Maintained District road plant, serviced and replaced tyres	Maintained District road plant, serviced and replaced tyres i.e LG0029-41, LG0304F, UG 1731W, LG 003-100, LG 0005R, UG 2233W, UG 2273W,		Maintained District road plant, serviced and replaced tyres	Maintained District road plant, serviced and replaced tyres i.e LG0029-41, LG0304F, UG 1731W, LG 003-100, LG 0005R, UG 2233W, UG 2273W,
228002 Maintenance - Vehicles	100,000	16,683	17 %		16,683
Wage Rect:	0	0	0 %		0
Non Wage Rect:	100,000	16,683	17 %		16,683
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	100,000	16,683	17 %		16,683
Reasons for over/under performance: NONE					
Output : 048108 Operation of District Roads Office					
N/A					
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	Staff salary paid, Road inventory and roads maps produced, Bills of Quantities & Roads designs prepared, Contractors supervised, Routine, Periodic & Rehabilitation Works supervised, Supervision reports prepared, Office equipment and stationary procured, Sectoral committee monitored road construction works		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 & Roads designs prepared, Contractors supervised, Routine, Periodic & Rehabilitation Works supervised, Supervision reports prepared, Office equipment and stationary procured, Sectoral committee monitored road construction works
211101 General Staff Salaries	177,685	16,985	10 %		16,985

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227004 Fuel, Lubricants and Oils	54,121	26,541	49 %	26,541
Wage Rect:	177,685	16,985	10 %	16,985
Non Wage Rect:	54,121	26,541	49 %	26,541
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	231,806	43,526	19 %	43,526

Reasons for over/under performance: none

Lower Local Services

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(390) 390 km of District roads routinely maintained in the entire District	(97) 97 km of District roads routinely maintained in the entire District	(97)97 km of District roads routinely maintained in the entire District	(97)97 km of District roads routinely maintained in the entire District
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Length in Km of District roads periodically maintained	(239) The District will undertake 239km of periodic maintaintence of the following roads: Ndeeba-KacheeraKatatenga, Kagamba-LwentulegeBbaale, 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-Taba	(63) The District undertook Periodic maintenance of 21KM along Kagamba-Lwentulege-Bbaale road, 12KM along Kyalulangira-Dyango-Magabirano road, 18KM along Kimuli-Lwabakooba-Bbaale road, 12KM along Lwamaggwa-Byezitiire-Kacheera road,	(60)The District will undertake 60km of periodic maintaintence of the following randomly selected 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-Taba	(63)The District undertook Periodic maintenance of 21KM along Kagamba-Lwentulege-Bbaale road, 12KM along Kyalulangira-Dyango-Magabirano road, 18KM along Kimuli-Lwabakooba-Bbaale road, 12KM along Lwamaggwa-Byezitiire-Kacheera road,
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Non Standard Outputs:		The 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	n/a			The 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	none		
263367	Sector Conditional Grant (Non-Wage)	1,298,559	175,790	14 %				175,790	
	Wage Rect:	0	0	0 %				0	
	Non Wage Rect:	1,298,559	175,790	14 %				175,790	
	Gou Dev:	0	0	0 %				0	
	Donor Dev:	0	0	0 %				0	
	Total:	1,298,559	175,790	14 %				175,790	
Reasons for over/under performance:		none							
Programme : 0482 District Engineering Services									
Higher LG Services									
Output : 048201 Buildings Maintenance									
N/A									
Non Standard Outputs:		Maintenance district buildings, Paid for water,electricity and compound cleaning	compound cleaning done			Maintenance district buildings, Paid for water,electricity and compound cleaning	compound cleaning done		
228001	Maintenance - Civil	10,000	0	0 %				0	
	Wage Rect:	0	0	0 %				0	
	Non Wage Rect:	10,000	0	0 %				0	
	Gou Dev:	0	0	0 %				0	
	Donor Dev:	0	0	0 %				0	
	Total:	10,000	0	0 %				0	

Vote:549 Rakai District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: no allocation made in the quarter					
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	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
228002 Maintenance - Vehicles	19,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,000	0	0 %		0
Reasons for over/under performance: no allocation made in the quarter					
Output : 048204 Electrical Installations/Repairs					
N/A					
Non Standard Outputs:	Paid electricity bills and carried out minor repairs and installations in all departmental office at district headquarter	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	Carried out minor repairs and installations in all departmental office at district headquarter
228001 Maintenance - Civil	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance: no allocation made in the quarter					
Total For Roads and Engineering : Wage Rect:	177,685	16,985	10 %		16,985
Non-Wage Reccurent:	1,487,680	219,014	15 %		219,014
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,665,365	235,998	14.2 %		235,998

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Paid salary to staff in the department on Contract and Permanent, National and district consultation meetings held in and outside the district, departmental vehicles and m/cycles operated and maintained, office equipment repaired and serviced, Utilities (power, internet, water and office imprest) paid	Paid salary to staff in the department on Permanent, departmental vehicles and m/cycles operated and maintained		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 Permanent, departmental vehicles and m/cycles operated and maintained
211101 General Staff Salaries	51,969	6,028	12 %		6,028
223005 Electricity	3,000	0	0 %		0
223006 Water	1,500	0	0 %		0
Wage Rect:	51,969	6,028	12 %		6,028
Non Wage Rect:	4,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	56,469	6,028	11 %		6,028
Reasons for over/under performance:	none				
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(4) Advocacy meetings held both at the District & Sub county level, Water and sanitation programmes aired on radio and Drama shows held in selected sub-counties in the district	(1) Advocacy Extension staff meeting for CDO, SAS, Health Assistants, LCIII Chairpersons & district staff held at the District Headquarter		(1)Advocacy meetings held both at the District & Sub county level, Water and sanitation programmes aired on radio and Drama shows held in selected sub-counties in the district	(1)Advocacy Extension staff meeting for CDO, SAS, Health Assistants, LCIII Chairpersons & district staff held at the District Headquarter

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No. of water user committees formed.	(30) Water user committees formed in the sub-counties of Kyalulungira, Kifamba, Kibanda, Kagamba, Kacheera, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Lwanda	(7) Water user committees formed in the sub-counties of Kacheera, Kibanda, Ddwaniro & Lwanda	(7)Water user committees formed in the sub-counties of Kyalulungira, Kagamba, Kacheera, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Lwanda	(7)Water user committees formed in the sub-counties of Kacheera, Kibanda, Ddwaniro & Lwanda
No. of Water User Committee members trained	(30) Water user committees trained in the sub-counties of Kyalulungira, Kagamba, Kacheera, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Lwanda	(7) Water user committees trained in the sub-counties of Kacheera, Kibanda, Ddwaniro & Lwanda	(7)Water user committees trained in the sub-counties of Kyalulungira, Kagamba, Kacheera, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Lwanda	(7)Water user committees trained in the sub-counties of Kacheera, Kibanda, Ddwaniro & Lwanda
Non Standard Outputs:	Post construction support to water user committees and sensitise communities on gender and operation and maintenance	Post construction support activities done in the sub-counties of Kyalulungira, Kagamba, Kacheera, Kiziba, Kifamba & Lwanda	Post construction support to water user committees and sensitise communities on gender and operation and maintenance	Post construction support activities done in the sub-counties of Kyalulungira, Kagamba, Kacheera, Kiziba, Kifamba & Lwanda
221011 Printing, Stationery, Photocopying and Binding	3,050	0	0 %	0
227001 Travel inland	16,800	4,022	24 %	4,022
227004 Fuel, Lubricants and Oils	14,895	3,446	23 %	3,446
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,745	7,468	21 %	7,468
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,745	7,468	21 %	7,468
Reasons for over/under performance:	none			

Capital Purchases**Output : 098172 Administrative Capital**

N/A

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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	Monitored and supervised construction works in 10 LLGs, Paid salary to staff on Contract and Permanent, triggered 10 villages in Kacheera & Lwamaggwa Sub-counties, Rapport created in Kacheera & Lwamaggwa Sub-counties, triggered sub-counties follow up, Paid salary to staff in the department on Contract, submitted work plan to Ministry of Water, office imprest paid	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 in 10 LLGs, Paid salary to staff on Contract and Permanent, triggered 10 villages in Kacheera & Lwamaggwa Sub-counties, Rapport created in Kacheera & Lwamaggwa Sub-counties, triggered sub-counties follow up, Paid salary to staff in the department on Contract, submitted work plan to Ministry of Water, office imprest paid
281504	Monitoring, Supervision & Appraisal of capital works	54,787	19,096	35 %	19,096
312104	Other Structures	1,877	0	0 %	0
312201	Transport Equipment	170,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	226,664	19,096	8 %	19,096
	Donor Dev:	0	0	0 %	0
	Total:	226,664	19,096	8 %	19,096
Reasons for over/under performance:		none			
Output : 098175 Non Standard Service Delivery Capital					
N/A					
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	none	Constructed ferrocement tanks in Gombe village in Ddwaniro S/C, Bumogole village in Byakabanda S/C and Muleebi village in Lwamaggwa S/C	none
312104	Other Structures	37,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	37,500	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	37,500	0	0 %	0

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: delayed ward of contract by procurement and disposal unit					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) 5 stance waterborne toilet constructed at Kabakyala Rural growth centre	(0) none		(0)none	(0)none
Non Standard Outputs:	none	none		none	none
312101 Non-Residential Buildings	25,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,000	0	0 %		0
Reasons for over/under performance: delayed award of contract by procurement and disposal unit					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(0) none	(0) none		(0)none	(0)none
No. of deep boreholes rehabilitated	(13) Boreholes repaired in the selected sites in the entire district	(0) none		(3)Boreholes repaired in the selected sites in the entire district	(0)none
Non Standard Outputs:	Boreholes repaired in the selected sites in the entire district	none		Boreholes repaired in the selected sites in the entire district	none
312104 Other Structures	67,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	67,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	67,000	0	0 %		0
Reasons for over/under performance: Late submission of projects to procurement and disposal unit					
Output : 098184 Construction of piped water supply system					
N/A					
Non Standard Outputs:	District Contribution towards the & construction of Lwamaggwa RGC piped water and sanitation system	Funds transferred to World Vision as part of district contribution to Lwamaggwa piped water scheme		none	Funds transferred to World Vision as part of district contribution to Lwamaggwa piped water scheme
312104 Other Structures	100,000	120,000	120 %		120,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	120,000	120 %	120,000
Donor Dev:	0	0	0 %	0
Total:	100,000	120,000	120 %	120,000
Reasons for over/under performance: Annual contribution transferred at once				
Output : 098185 Construction of dams				
No. of dams constructed	(1) 3000cum valley tank constructed at Buyamba	(0) none	(0)none	(0)none
Non Standard Outputs:	Completion of 3000cum valley tank at Ntebbezaddungu	Procurement process still on going	Completion of 3000cum valley tank at Ntebbezaddungu	Procurement process still on going
312104 Other Structures	52,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,400	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	52,400	0	0 %	0
Reasons for over/under performance: delayed submission of projects to procurement and disposal unit				
<i>Total For Water : Wage Rect:</i>	<i>51,969</i>	<i>6,028</i>	<i>12 %</i>	<i>6,028</i>
<i>Non-Wage Reccurent:</i>	<i>39,245</i>	<i>7,468</i>	<i>19 %</i>	<i>7,468</i>
<i>GoU Dev:</i>	<i>508,564</i>	<i>139,096</i>	<i>27 %</i>	<i>139,096</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>599,778</i>	<i>152,593</i>	<i>25.4 %</i>	<i>152,593</i>

Vote:549 Rakai District

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payment of staff salaries, Compliance monitoring, Prosecution of wetland abusers and Enforcement, Policy and legal enforcement	Payment of staff salaries and procurement of stationary		Payment of staff salaries, Compliance monitoring, Prosecution of wetland abusers and Enforcement, Policy and legal enforcement	Payment of staff salaries and procurement of stationary
211101 General Staff Salaries	180,066	35,595	20 %		35,595
221011 Printing, Stationery, Photocopying and Binding	3,000	200	7 %		200
221014 Bank Charges and other Bank related costs	500	0	0 %		0
223005 Electricity	500	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	0	0 %		0
Wage Rect:	180,066	35,595	20 %		35,595
Non Wage Rect:	9,000	200	2 %		200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	189,066	35,795	19 %		35,795
Reasons for over/under performance: The funds allocated to the department is not sufficient compared to the workload					
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Tourism development and promotion in the district, Identifying and profiling of tourism sites in the district	Collection of data on profiling of tourism site is ongoing, inspected tourist sites, under took profiling of tourism hospitality i.e Royal Garden& Kijanebalola Royal beach was done		developed and promoted Tourism in the district	Collection of data on profiling of tourism site is ongoing, inspected tourist sites, under took profiling of tourism hospitality i.e Royal Garden& Kijanebalola Royal beach was done
227001 Travel inland	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,500	0	0 %		0

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: the activity is coordinated by commerce office					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(5) 5Ha of trees established in the district to be planted and maintained	(20) Ha of trees established in the district		(2)Ha of trees established in the district	(20)Ha of trees established in the district
Non Standard Outputs:	none	management of the district tree nursery		none	management of the district tree nursery
227001 Travel inland	3,515	300	9 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,515	300	9 %		300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,515	300	9 %		300
Reasons for over/under performance: The funds allocated to the department is not sufficient compared to the workload					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(2) Agro forestry demonstration in Lwanda and Ddwaniro sub-counties	(0) none		(1)Agro forestry demonstration in Lwanda sub-county	(0)none
Non Standard Outputs:	none	n/a		none	none
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance: The funds allocated to the department is not sufficient compared to the workload					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	() Field monitoring and meetings with communities of Kibanda and Kyalulangira sub-counties	(1) Inspected and monitored charcoal klins in Kibanda sub-county		()	(1) Inspected and monitored charcoal klins in Kibanda sub-county
Non Standard Outputs:	none	n/a		none	None
227004 Fuel, Lubricants and Oils	4,000	200	5 %		200

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	200	5 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	200	5 %	200

Reasons for over/under performance: The funds allocated to the department is not sufficient compared to the workload

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(3) Water shed management committees formulated at Kacheera, Kyalulangira and Byakabanda Sub-counties	(0) none	(1) Water shed management committees formulated in Kacheera Sub-county	(0)none
Non Standard Outputs:	Water shed management committees formulated at Kacheera, Kyalulangira and Byakabanda Sub-counties	none	Water shed management committees formulated at Kacheera, Kyalulangira and Byakabanda Sub-counties	none
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: The funds allocated to the department is not sufficient compared to the workload

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(1) Wetland action plans and regulations developed for River Kibaale	(1) Wetland action plans and regulations developed for River Kibaale	(0)none	(1)Wetland action plans and regulations developed for River Kibaale
Non Standard Outputs:	none	n/a	none	none
227001 Travel inland	2,000	1,000	50 %	1,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,000	50 %	1,000

Reasons for over/under performance: The funds allocated to the department is not sufficient compared to the workload

Output : 098308 Stakeholder Environmental Training and Sensitisation

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No. of community women and men trained in ENR monitoring	(200) Women, men and youth of Rakai Town Council aand Kifamba LLGs trained in ENR monitoring	(0) none	(50)Women, men and youth of Rakai Town Council trained in ENR monitoring	(0)none
Non Standard Outputs:	Women, men and youth of Rakai Town Council aand Kifamba LLGs trained in ENR monitoring	none	Women, men and youth of Rakai Town Council aand Kifamba LLGs trained in ENR monitoring	none
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	The funds allocated to the department is not sufficient compared to the workload			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) environmental monitoring and compliance surveys in the following LLGs; Byakabanda, Kyalulungira, Kacheera,	(0) none	(1)Environmental monitoring and compliance surveys in Byakabanda sub-county	(0)none
Non Standard Outputs:	Environmental screening of district implemented projects	Environmental screening of district implemented projects	Environmental screening of district implemented projects	Environmental screening of district implemented projects
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	failure by some key departments to allocate funds for Environmental screening of projects			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(20) Land disputes settling in the entire district	(2) Land disputes settling in Kiyamba-Kagamba and Kasoga-Kakuuto Sub counties	(5)Land disputes settling in the entire district	(2)Land disputes settling in Kiyamba-Kagamba and Kasoga-Kakuuto Sub counties
Non Standard Outputs:	Land disputes settling in the entire district	none	Land disputes settling in the entire district	none
227001 Travel inland	2,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: the activity is coordinated by land management office				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Prepared plan layouts for Lwammaggwa and Kibale town, Monitored Urban Centres for physical planning regulations	Undertook sensitization meeting of community at Kamuli in Kibanda S/C on achieving orderly development, how to process proper building plans & waste management	Prepared plan layouts for Lwammaggwa and Kibale town, Monitored Urban Centres for physical planning regulations	Undertook sensitization meeting of community at Kamuli in Kibanda S/C on achieving orderly development, how to process proper building plans & waste management
227004 Fuel, Lubricants and Oils	5,000	304	6 %	304
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	304	6 %	304
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	304	6 %	304
Reasons for over/under performance: The funds allocated to the department is not sufficient compared to the workload				
<i>Total For Natural Resources : Wage Rect:</i>	<i>180,066</i>	<i>35,595</i>	<i>20 %</i>	<i>35,595</i>
<i>Non-Wage Reccurent:</i>	<i>41,015</i>	<i>2,004</i>	<i>5 %</i>	<i>2,004</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>221,081</i>	<i>37,599</i>	<i>17.0 %</i>	<i>37,599</i>

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1600) Learners enrolled	(784) Learners enrolled and trained		(400)Learners enrolled	(784)Learners enrolled and trained
Non Standard Outputs:	FAL programme monitored and supervised in 11 LLGs, review meeting held, motor vehicle maintained	Organised review meeting with FAL instructors		FAL programme monitored and supervised in 11 LLGs, review meeting held, motor vehicle maintained	Organised review meeting with FAL instructors
221002 Workshops and Seminars	14,080	3,424	24 %		3,424
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,080	3,424	24 %		3,424
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,080	3,424	24 %		3,424
Reasons for over/under performance:	Lack of stipend for FAL instructors and Declining spirit of voluntarism on the side of instructors.				
Output : 108107 Gender Mainstreaming					
N/A					
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.	Generation of UWEP files from Lower Local Governments.		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.	Generation of UWEP files from Lower Local Governments.
221009 Welfare and Entertainment	2,000	0	0 %		0
282101 Donations	500,000	3,553	1 %		3,553
Wage Rect:	0	0	0 %		0
Non Wage Rect:	502,000	3,553	1 %		3,553
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	502,000	3,553	1 %		3,553
Reasons for over/under performance:	overwhelming number of UWEP applications				
Output : 108108 Children and Youth Services					

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No. of children cases (Juveniles) handled and settled	(20) vulnerable children supported. Day of African children cerebrated.	(3) 1 missing child resettled in Ddwaniro S/C, 1child resettled in lwamaggwa S/C after being alleged on defilement case and 1 child resettled in lwamaggwa S/C after being released on bail for bestiality	(5)Vulnerable children supported	(3)1 missing child resettled in Ddwaniro S/C, 1child resettled in lwamaggwa S/C after being alleged on defilement case and 1 child resettled in lwamaggwa S/C after being released on bail for bestiality
Non Standard Outputs:	Community projects funded under Youth livelihood program in the entire district	Generation of YLP files from Lower Local Governments.	Community projects funded under Youth livelihood program in the entire district	Generation of YLP files from Lower Local Governments.
227004 Fuel, Lubricants and Oils	3,000	2,939	98 %	2,939
282101 Donations	500,000	4,924	1 %	4,924
Wage Rect:	0	0	0 %	0
Non Wage Rect:	503,000	7,863	2 %	7,863
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	503,000	7,863	2 %	7,863
Reasons for over/under performance:	Inadequate funds to follow up and manage child protection issues			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) Youth executive meetings held,2 youth clubs supported. Youth groups monitored . Beneficiary and enterprise selected, projects appraised, approved and endorsed.	(1) Youth executive meetings held	(1)Youth executive meetings held, youth clubs supported, Youth groups monitored. Beneficiary and enterprise selected, projects appraised, approved and endorsed.	(1)Youth executive meetings held
Non Standard Outputs:	none	none	none	none
221002 Workshops and Seminars	5,520	1,315	24 %	1,315
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,520	1,315	24 %	1,315
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,520	1,315	24 %	1,315
Reasons for over/under performance:	Declining spirit of voluntarism on the side of youth			
Output : 108110 Support to Disabled and the Elderly				

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No. of assisted aids supplied to disabled and elderly community	(12) Support provided to PWD groups	(3) Support provided to PWD groups in Kagamba, Ddwaniro and Lwanda sub counties	(3)Support provided to PWD groups	(3)Support provided to PWD groups in Kagamba, Ddwaniro and Lwanda sub counties
Non Standard Outputs:	office stationery procured and motor vehicle maintained	office stationery procured	office stationery procured and motor vehicle maintained	office stationery procured
282101 Donations	23,558	6,843	29 %	6,843
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,558	6,843	29 %	6,843
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,558	6,843	29 %	6,843
Reasons for over/under performance: Inadequate funds to carry out effective implementation of the programme				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Coordination and networking meetings held with cultural institutions, support to cultural institutions provided,	none	Coordination and networking meetings held with cultural institutions, support to cultural institutions provided,	none
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: inadequate funding				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labour disputes handled in the entire district	none	Labour disputes handled in the entire district	none
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: The office has not been in existence				
Output : 108114 Representation on Women's Councils				

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No. of women councils supported	(4) Women council and executive meetings supported	(1) Women council and executive meetings supported	(1)Women council and executive meetings supported	(1)Women council and executive meetings supported
Non Standard Outputs:	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	none	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	none
221002 Workshops and Seminars	5,629	1,315	23 %	1,315
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,629	1,315	23 %	1,315
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,629	1,315	23 %	1,315
Reasons for over/under performance:	Declining spirit of voluntarism on the side of women council			

Output : 108116 Social Rehabilitation Services

N/A				
Non Standard Outputs:	Attended court sessions and Counseled families in disputes, monitored, supervised and settled children to rehabilitation centers and children homes	1 child from Kacheera S/C remanded to Naguru rehabilitation center on murder case	Attended court sessions and Counseled families in disputes, monitored, supervised and settled children to rehabilitation centers and children homes	1 child from Kacheera S/C remanded to Naguru rehabilitation center on murder case
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	inadequate funding			

Output : 108117 Operation of the Community Based Services Department

N/A				
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Non Standard Outputs:	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	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
211101 General Staff Salaries	340,836	28,398	8 %	28,398
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
223005 Electricity	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,003	800	40 %	800
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	340,836	28,398	8 %	28,398
Non Wage Rect:	6,003	800	13 %	800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	346,839	29,198	8 %	29,198
Reasons for over/under performance:	inadequate funding			
<i>Total For Community Based Services : Wage Rect:</i>	<i>340,836</i>	<i>28,398</i>	<i>8 %</i>	<i>28,398</i>
<i>Non-Wage Reccurent:</i>	<i>1,064,790</i>	<i>25,114</i>	<i>2 %</i>	<i>25,114</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,405,626</i>	<i>53,512</i>	<i>3.8 %</i>	<i>53,512</i>

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Monthly Office Imprest and staff salary paid	Monthly Office Imprest,Quarterly internet service and Paid salary to staff paid		Monthly Office Imprest and Paid salary to staff paid	Monthly Office Imprest,Quarterly internet service and Paid salary to staff paid
211101 General Staff Salaries	74,974	9,001	12 %		9,001
222003 Information and communications technology (ICT)	2,000	400	20 %		400
227004 Fuel, Lubricants and Oils	15,000	2,400	16 %		2,400
Wage Rect:	74,974	9,001	12 %		9,001
Non Wage Rect:	17,000	2,800	16 %		2,800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	91,974	11,801	13 %		11,801
Reasons for over/under performance:	none				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) The unit has 4 qualified staff i.e the District Planner, the Senior Statistician, District Population Officer and Assistant Statistical Officer and all at the District Headquarter. The planning process from all department coordinated and supervised.	(2) The unit has 2 qualified staff i.e the District Planner and District Population Officer and all at the District Headquarter. The planning and budgeting process from all departments coordinated and supervised.		(4)The 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.	(2)The unit has 2 qualified staff i.e the District Planner and District Population Officer and all at the District Headquarter. The planning and budgeting process from all departments coordinated and supervised.
No of Minutes of TPC meetings	(12) 12DTPC Meetings held on weekly basis at the district headquarters in the Planning Unit Board room	(3) DTPC Meetings held on weekly basis at the district headquarters in the Planning Unit Board room		(3)DTPC Meetings held on weekly basis at the district headquarters in the Planning Unit Board room	(3)DTPC Meetings held on weekly basis at the district headquarters in the Planning Unit Board room
Non Standard Outputs:	none	Quarterly internet service procured and weekly management tea provided		none	Quarterly internet service procured and weekly management tea provided
221009 Welfare and Entertainment	3,000	1,000	33 %		1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,000	33 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,000	33 %	1,000

Reasons for over/under performance: none

Output : 138303 Statistical data collection

N/A

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.

227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

Output : 138304 Demographic data collection

N/A

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Quarter1

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		Population Action Plan reviewed, Demographic data collected, analyses and projections made, Birth registration coordinated at all Sub counties and Health centers, Modulate surveys conducted	
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0

Reasons for over/under performance:

Output : 138305 Project Formulation

N/A

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Quarter1

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 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		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,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	
227001	Travel inland	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	0	0 %	0
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					

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Quarter1

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,	Prepared and submitted District Budget, Work plans and Contract Performance for FY 2018/2019, Prepared and submitted 4th Quarter District Budget Performance report for FY 2017/2018,Attended meeting at Accountant General, Uploaded District Budget, Work plans and Contract Performance for FY 2018/2019	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 and submitted District Budget, Work plans and Contract Performance for FY 2018/2019, Prepared and submitted 4th Quarter District Budget Performance report for FY 2017/2018,Attended meeting at Accountant General, Uploaded District Budget, Work plans and Contract Performance for FY 2018/2019
221008	Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	4,000	420	11 %	420
227001	Travel inland	14,000	6,180	44 %	6,180
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	6,600	33 %	6,600
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,000	6,600	33 %	6,600
Reasons for over/under performance:		none			
Output : 138308 Operational Planning					
N/A					

Vote:549 Rakai District**Quarter1**

Non Standard Outputs:	Paid for bank charges, electricity and water bills		Paid for bank charges, electricity and water bills	
221014 Bank Charges and other Bank related costs	1,000	0	0 %	0
223005 Electricity	1,000	0	0 %	0
223006 Water	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
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 basis	Guiding LLGs on the new DDEG guidelines and policies for FY 2019/2020, Updating of the district harmonized data base for FY 2018-2019	All government programmes and projects monitored quarterly and reports produced, Departments and LLGs mentored in Planning, Data Collection and management on routine basis	Guiding LLGs on the new DDEG guidelines and policies for FY 2019/2020, Updating of the district harmonized data base for FY 2018-2019
227001 Travel inland	15,000	4,600	31 %	4,600
227004 Fuel, Lubricants and Oils	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	4,600	15 %	4,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	4,600	15 %	4,600

Reasons for over/under performance: NONE

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
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Quarter1

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	
281504 Monitoring, Supervision & Appraisal of capital works	86,421	0	0 %		0
312213 ICT Equipment	33,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	39,821	0	0 %		0
Donor Dev:	80,000	0	0 %		0
Total:	119,821	0	0 %		0
Reasons for over/under performance:					
Total For Planning : Wage Rect:	74,974	9,001	12 %		9,001
Non-Wage Reccurent:	80,000	15,000	19 %		15,000
GoU Dev:	39,821	0	0 %		0
Donor Dev:	80,000	0	0 %		0
Grand Total:	274,795	24,001	8.7 %		24,001

Vote:549 Rakai District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	4 quarterly internal audit reports for Sub Counties and the district, 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	Payment of staff salary for 3 months and procured office stationary		Submission of Quarterly internal audit reports to Auditor General	Payment of staff salary for 3 months and procured office stationary
211101 General Staff Salaries	79,540	7,181	9 %		7,181
227001 Travel inland	15,000	770	5 %		770
Wage Rect:	79,540	7,181	9 %		7,181
Non Wage Rect:	15,000	770	5 %		770
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	94,540	7,951	8 %		7,951
Reasons for over/under performance:	under staffing and inadequate funds				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) Quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources	(1) Quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources and the 10 LLGs	(1) Quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources	(1) Quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources and the 10 LLGs
Date of submitting Quarterly Internal Audit Reports	(2018-10-15) Every 15th day in the first month in the quarter	(29/10/2018) Quarterly district internal audit reports submitted to Internal Auditor General, Accountant General, RDC, LCV Chairperson and District PAC	(2018-10-15) Every 15th day in the first month in the quarter	(2018-10-29) Quarterly district internal audit reports submitted to Internal Auditor General, Accountant General, RDC, LCV Chairperson and District PAC
Non Standard Outputs:	none	n/a	none	None
227004 Fuel, Lubricants and Oils	15,000	2,400	16 %	2,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	2,400	16 %	2,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	2,400	16 %	2,400
Reasons for over/under performance:	Under staffing and inadequate funding			

Output : 148204 Sector Management and Monitoring

N/A

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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	Carried out Field visits to LLGs for internal audit and special audit for illegal sale of Kibaale market plots	Carried out Field visits to LLGs for internal audit	Carried out Field visits to LLGs for internal audit and special audit for illegal sale of Kibaale market plots
227001	Travel inland	10,000	2,100	21 %	2,100
227004	Fuel, Lubricants and Oils	10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	2,100	11 %	2,100
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,000	2,100	11 %	2,100
Reasons for over/under performance:		under staffing and inadequate funding			
<i>Total For Internal Audit : Wage Rect:</i>		<i>79,540</i>	<i>7,181</i>	<i>9 %</i>	<i>7,181</i>
<i>Non-Wage Reccurent:</i>		<i>50,000</i>	<i>5,270</i>	<i>11 %</i>	<i>5,270</i>
<i>GoU Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>129,540</i>	<i>12,451</i>	<i>9.6 %</i>	<i>12,451</i>

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KAGAMBA				1,788,592	101,809
Sector : Agriculture				40,863	9,259
<i>Programme : Agricultural Extension Services</i>				40,863	9,259
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				40,863	9,259
Item : 263367 Sector Conditional Grant (Non-Wage)					
Agricultural Extention	Kagamba Kagamba LLG	Sector Conditional Grant (Non-Wage)		34,418	7,111
Item : 263370 Sector Development Grant					
Agricultural Extension - Development	Kagamba Kagamba	Sector Development Grant		6,445	2,148
Sector : Works and Transport				150,000	53,013
<i>Programme : District, Urban and Community Access Roads</i>				150,000	53,013
Lower Local Services					
<i>Output : District Roads Maintainence (URF)</i>				150,000	53,013
Item : 263367 Sector Conditional Grant (Non-Wage)					
Periodic maintenance of 21KM along Kagamba-Lwentulege-Bbaale Rroad	Kagamba Kagamba	Other Transfers from Central Government		100,000	10,000
Periodic maintenance of 18KM along Kimuli-Lwabakooba-Bbaale road	Kimuli Kimuli	Other Transfers from Central Government		50,000	43,013
Sector : Education				1,551,173	33,399
<i>Programme : Pre-Primary and Primary Education</i>				1,407,633	26,432
Higher LG Services					
<i>Output : Primary Teaching Services</i>				1,073,337	0
Item : 211101 General Staff Salaries					
-	Lwabakooba Bbaale Kanagisa Prim. Sch	Sector Conditional Grant (Wage)	.....	56,963	0
-	Kagamba Kagamba Prim. School	Sector Conditional Grant (Wage)	.....	64,627	0
-	Kimuli Kanyogoga Primary School	Sector Conditional Grant (Wage)	.....	91,652	0
-	Kasankala Kasankala Primary school	Sector Conditional Grant (Wage)	76,079	0

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-	Kasankala Kibingo Up Hill Primary school	Sector Conditional Grant (Wage)	76,135	0
-	Kimuli Kimuli Primary school	Sector Conditional Grant (Wage)	104,875	0
-	Kimuli Kirangira Primary school	Sector Conditional Grant (Wage)	85,410	0
-	Kagamba Kiyamba Primary School	Sector Conditional Grant (Wage)	64,158	0
-	Kagamba Kizira Primary School	Sector Conditional Grant (Wage)	87,458	0
-	Kasankala Kongota Primary School	Sector Conditional Grant (Wage)	67,305	0
-	Kasankala Kyamakanaga Primary School	Sector Conditional Grant (Wage)	65,482	0
-	Lwabakooba Lugando Primary School	Sector Conditional Grant (Wage)	84,851	0
-	Kagamba Nabubaale Primary School	Sector Conditional Grant (Wage)	70,415	0
-	Lwabakooba Nezikokolima Primary School	Sector Conditional Grant (Wage)	77,926	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			79,296	26,432
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagamba P.S.	Kagamba Kagamba	Sector Conditional Grant (Non-Wage)	5,174	1,725
Kiyamba P/S.	Kagamba Kagamba	Sector Conditional Grant (Non-Wage)	4,433	1,478
Kizira P.S.	Kagamba Kagamba	Sector Conditional Grant (Non-Wage)	5,858	1,953
Nabubaale P.S.	Kagamba Kaganba	Sector Conditional Grant (Non-Wage)	4,981	1,660
Kasankala P.S.	Kasankala Kasankala	Sector Conditional Grant (Non-Wage)	4,755	1,585
Kibingo Uphill P.S.	Kasankala Kasankala	Sector Conditional Grant (Non-Wage)	5,939	1,980
Kongonta P/S.	Kasankala Kasankala	Sector Conditional Grant (Non-Wage)	4,377	1,459
Kyamakanaga P.S.	Kasankala Kasankala	Sector Conditional Grant (Non-Wage)	4,417	1,472
Kanyogoga P/S.	Kimuli Kimuli	Sector Conditional Grant (Non-Wage)	8,596	2,865

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Kimuli P.S.	Kimuli Kimuli	Sector Conditional Grant (Non-Wage)	7,034	2,345
Kirangira P.S.	Kimuli Kimuli	Sector Conditional Grant (Non-Wage)	7,380	2,460
Bbaale-Kanagisa P/S.	Lwabakooba Lwabakooba	Sector Conditional Grant (Non-Wage)	4,667	1,556
Lugando P.S.	Lwabakooba Lwabakooba	Sector Conditional Grant (Non-Wage)	5,512	1,837
Nezikookolima P.S.	Lwabakooba Lwabakooba	Sector Conditional Grant (Non-Wage)	6,172	2,057
Capital Purchases				
Output : Classroom construction and rehabilitation			210,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kirangira Kirangira P/S	Sector Development , Grant	105,000	0
Building Construction - Schools-256	Kagamba Nabubaale P/S	Sector Development , Grant	105,000	0
Output : Latrine construction and rehabilitation			45,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lwabakooba Bbaale Kanagisa P/S	Sector Development , Grant	23,000	0
Building Construction - Latrines-237	Kagamba Nabubaale P/S	District Discretionary Development Equalization Grant	22,000	0
Programme : Secondary Education			143,540	6,967
Higher LG Services				
Output : Secondary Teaching Services			122,640	0
Item : 211101 General Staff Salaries				
-	Kimuli KIZIBA S S S	Sector Conditional Grant (Wage)	122,640	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			20,900	6,967
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIZIBA HIGH SCHOOL	Kimuli Kimuli	Sector Conditional Grant (Non-Wage)	20,900	6,967
Sector : Health			46,556	6,139
Programme : Primary Healthcare			46,556	6,139
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,380	2,095
Item : 263104 Transfers to other govt. units (Current)				

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Kasankala NGO	Kasankala kasankala	Sector Conditional Grant (Non-Wage)	8,380	2,095
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,175	4,044
Item : 263104 Transfers to other govt. units (Current)				
Kagamba HC II	Kagamba Kagamba	Sector Conditional Grant (Non-Wage)	1,648	412
Kasankala HC II	Kasankala Kasankala	Sector Conditional Grant (Non-Wage)	1,648	412
Kimuli HC III	Kimuli Kimuli	Sector Conditional Grant (Non-Wage)	9,585	2,396
Kayanja Prisons HC II	Kirangira Kirangila	Sector Conditional Grant (Non-Wage)	1,648	412
Lwabakooba HC II	Lwabakooba Lwabakooba	Sector Conditional Grant (Non-Wage)	1,648	412
Output : Standard Pit Latrine Construction (LLS.)			22,000	0
Item : 263370 Sector Development Grant				
Kimuli HC II	Kimuli Kimuli	District Discretionary Development Equalization Grant	22,000	0
LCIII : DDWANIRO			1,598,244	74,395
Sector : Agriculture			40,863	9,259
Programme : Agricultural Extension Services			40,863	9,259
Lower Local Services				
Output : LLG Extension Services (LLS)			40,863	9,259
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural Extention	Ddwaniro Ddwaniro LLG	Sector Conditional Grant (Non-Wage)	34,418	7,111
Item : 263370 Sector Development Grant				
Agricultural Extension - Development	Ddwaniro Ddwaniro LLG	Sector Development Grant	6,445	2,148
Sector : Works and Transport			58,118	0
Programme : District, Urban and Community Access Roads			58,118	0
Lower Local Services				
Output : District Roads Maintenance (URF)			58,118	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic maintenance of 19KM along Buyamba-Ddwaniro-Ttaba road	Buyamba Buyamba	Other Transfers from Central Government	58,118	0
Sector : Education			1,403,351	60,547
Programme : Pre-Primary and Primary Education			1,299,345	25,878
Higher LG Services				

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Output : Primary Teaching Services				1,221,710	0
Item : 211101 General Staff Salaries					
-	Kayonza Kammengo Nsonso P/S	Sector Conditional Grant (Wage)	.....	64,391	0
-	Buyamba St Cecilia Buyamba Primary School	Sector Conditional Grant (Wage)	.....	133,135	0
-	Ddwaniro Bigando Primary School	Sector Conditional Grant (Wage)	.....	56,791	0
-	Buyamba Buyamba c/u Primary School	Sector Conditional Grant (Wage)	.....	75,441	0
-	Buyamba Buyamba Muslim Primary School	Sector Conditional Grant (Wage)	.....	78,426	0
-	Buyamba Buyamba R/C Primary School	Sector Conditional Grant (Wage)	.....	95,289	0
-	Ddwaniro Dwaniro Primary School	Sector Conditional Grant (Wage)	.....	86,831	0
-	Ddwaniro Kasekere Primary school	Sector Conditional Grant (Wage)	.....	70,120	0
-	Lwakaloolo Kateera Primary school	Sector Conditional Grant (Wage)	.....	64,292	0
-	Kayonza Kayonza Kacheera Primary school	Sector Conditional Grant (Wage)	.....	74,975	0
-	Kayonza Kayonza Primary school	Sector Conditional Grant (Wage)	.....	57,514	0
-	Lwakaloolo Kisaayi Primary school	Sector Conditional Grant (Wage)	.....	86,142	0
-	Buyamba Kyondo Primary School	Sector Conditional Grant (Wage)	.....	56,559	0
-	Lwakaloolo Lwakaloolo Primary School	Sector Conditional Grant (Wage)	.....	81,998	0
-	Kayonza Malemba Primary School	Sector Conditional Grant (Wage)	.....	71,178	0
-	Kayonza Semuto Primary School	Sector Conditional Grant (Wage)	68,628	0
Lower Local Services					

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Output : Primary Schools Services UPE (LLS)			77,635	25,878
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyamba COU P.S.	Buyamba Buyamba	Sector Conditional Grant (Non-Wage)	4,353	1,451
Buyamba Moslem P.S.	Buyamba Buyamba	Sector Conditional Grant (Non-Wage)	5,794	1,931
Buyamba R/C St. Francis P/s	Buyamba Buyamba	Sector Conditional Grant (Non-Wage)	7,758	2,586
Kyondo P.S.	Buyamba Buyamba	Sector Conditional Grant (Non-Wage)	3,041	1,014
St. Cecilia P.S.	Buyamba Buyamba	Sector Conditional Grant (Non-Wage)	7,058	2,353
Bigando P.S	Ddwaniro Ddwaniro	Sector Conditional Grant (Non-Wage)	3,387	1,129
Dwaniro P.S.	Ddwaniro Ddwaniro	Sector Conditional Grant (Non-Wage)	5,971	1,990
Kasekere P.S.	Ddwaniro Ddwaniro	Sector Conditional Grant (Non-Wage)	5,086	1,695
Kamengo Nsonso P.S.	Kaleere Kaleere	Sector Conditional Grant (Non-Wage)	4,168	1,389
KAYONZA P.S.	Kayonza Kayonza	Sector Conditional Grant (Non-Wage)	4,474	1,491
Malemba P.S.	Kayonza Kayonza	Sector Conditional Grant (Non-Wage)	5,931	1,977
Ssemuto P.S.	Kayonza Kayonza	Sector Conditional Grant (Non-Wage)	5,520	1,840
Kateera P/S.	Lwakaloolo Lwakaloolo	Sector Conditional Grant (Non-Wage)	4,329	1,443
Kisaayi P.S.	Lwakaloolo Lwakaloolo	Sector Conditional Grant (Non-Wage)	6,438	2,146
Lwakaloolo P.S.	Lwakaloolo Lwakaloolo	Sector Conditional Grant (Non-Wage)	4,329	1,443
Programme : Secondary Education			104,006	34,669
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			104,006	34,669
Item : 263367 Sector Conditional Grant (Non-Wage)				
HEROES VOC SS	Buyamba Buyamba	Sector Conditional Grant (Non-Wage)	58,204	19,401
KACHEERA HIGH SCHOOL	Buyamba Buyamba	Sector Conditional Grant (Non-Wage)	45,802	15,267
Sector : Health			18,358	4,589
Programme : Primary Healthcare			18,358	4,589
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,830	957
Item : 263104 Transfers to other govt. units (Current)				

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Buyamba Dispensary	Buyamba Buyamba	Sector Conditional Grant (Non-Wage)	3,830	957
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,528	3,632
Item : 263104 Transfers to other govt. units (Current)				
Buyamba HC III	Buyamba Buyamba	Sector Conditional Grant (Non-Wage)	9,585	2,396
Kaleere HC II	Kaleere Kaleere	Sector Conditional Grant (Non-Wage)	1,648	412
Kayonza Ddwaniro HC II	Kayonza Kayonza	Sector Conditional Grant (Non-Wage)	1,648	412
Lwakaloolo HC II	Lwakaloolo Lwakaloolo	Sector Conditional Grant (Non-Wage)	1,648	412
Sector : Water and Environment			77,554	0
Programme : Rural Water Supply and Sanitation			77,554	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kaleere ddwaniro	Sector Development , Grant	7,500	0
Construction Services - Water Reservoirs-417	Kaleere Gombe	Sector Development , Grant	7,500	0
Output : Construction of public latrines in RGCs			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kayonza KABAKYALA	Sector Development Grant	25,000	0
Output : Borehole drilling and rehabilitation			5,154	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Ddwaniro Ddwaniro	Sector Development Grant	5,154	0
Output : Construction of dams			32,400	0
Item : 312104 Other Structures				
Construction Services - Valley Dams- 414	Buyamba Construction of valley tank at Buyamba	Sector Development Grant	32,400	0
LCIII : LWANDA			2,636,971	136,277
Sector : Agriculture			40,863	9,259
Programme : Agricultural Extension Services			40,863	9,259
Lower Local Services				
Output : LLG Extension Services (LLS)			40,863	9,259
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Agricultural Extention	Kiyovu LWANDA LLG	Sector Conditional Grant (Non-Wage)	34,418	7,111
Item : 263370 Sector Development Grant				
Agricultural Extension - Development	Kiyovu Lwanda LLG	Sector Development Grant	6,445	2,148
Sector : Works and Transport			56,000	0
Programme : District, Urban and Community Access Roads			56,000	0
Lower Local Services				
Output : District Roads Maintainence (URF)			56,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic maintenance of 8KM along Kirundamaligga-Butiti-Beteremu road	Butiti Butiti	Other Transfers from Central Government	20,000	0
Periodic maintenance of 6KM along Kisimbanyiriri-Kiganda-Kalunnumo road	Kasensero Kasensero	Other Transfers from Central Government	36,000	0
Sector : Education			2,512,186	122,615
Programme : Pre-Primary and Primary Education			1,472,749	30,563
Higher LG Services				
Output : Primary Teaching Services			1,315,060	0
Item : 211101 General Staff Salaries				
-	Bitabago Kabaale Makondo P/S	Sector Conditional Grant (Wage)	85,882	0
-	Bitabago Bitabago Primary School	Sector Conditional Grant (Wage)	83,110	0
-	Butiti Butiti Primary School	Sector Conditional Grant (Wage)	87,780	0
-	Butiti Kabaale Kooki Primary School	Sector Conditional Grant (Wage)	72,002	0
-	Butiti Kabingo Primary School	Sector Conditional Grant (Wage)	101,305	0
-	Bitabago Kakoma Primary School	Sector Conditional Grant (Wage)	98,315	0
-	Kasensero Kammengo Primary School	Sector Conditional Grant (Wage)	90,602	0
-	Kanoni Kanoni Primary school	Sector Conditional Grant (Wage)	115,344	0

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-	Kanoni Kayayumbe Primary school	Sector Conditional Grant (Wage)	86,820	0
-	Kiyovu Kiganda Primary school	Sector Conditional Grant (Wage)	76,468	0
-	Kasensero Kiwaguzi Primary school	Sector Conditional Grant (Wage)	93,191	0
-	Butiti Kiwenda Primary school	Sector Conditional Grant (Wage)	112,108	0
-	Bitabago Lumbugu Primary School	Sector Conditional Grant (Wage)	71,729	0
-	Kanoni Luteebe Primary School	Sector Conditional Grant (Wage)	59,332	0
-	Kasensero Nsozibbiri Primary School	Sector Conditional Grant (Wage)	81,071	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			91,689	30,563
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bitabago P.S.	Bitabago	Sector Conditional Grant (Non-Wage)	5,416	1,805
Kabaale Makondo P.S.	Bitabago	Sector Conditional Grant (Non-Wage)	6,261	2,087
Kakoma P.S.	Bitabago	Sector Conditional Grant (Non-Wage)	5,061	1,687
Lumbugu P.S.	Bitabago	Sector Conditional Grant (Non-Wage)	2,614	871
Butiti P.S.	Butiti	Sector Conditional Grant (Non-Wage)	5,480	1,827
Kabaale-Kooki P/S.	Butiti	Sector Conditional Grant (Non-Wage)	4,820	1,607
Kabingo P.S.	Butiti	Sector Conditional Grant (Non-Wage)	6,019	2,006
Kiwenda P.S.	Butiti	Sector Conditional Grant (Non-Wage)	9,328	3,109
Kanoni P.S.	Kanoni	Sector Conditional Grant (Non-Wage)	7,509	2,503
Kayayumbe P.S.	Kanoni	Sector Conditional Grant (Non-Wage)	6,382	2,127
Luteebe P.S.	Kanoni	Sector Conditional Grant (Non-Wage)	4,015	1,338
Kammengo P.S.	Kasensero	Sector Conditional Grant (Non-Wage)	5,971	1,990
Kiwaguzi P/S.	Kasensero	Sector Conditional Grant (Non-Wage)	5,625	1,875

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Nsozibiri P.S.	Kasensero	Sector Conditional	4,361	1,454
	Kasensero	Grant (Non-Wage)		
Kiganda P.S.	Kiyovu	Sector Conditional	6,309	2,103
	Kiyovu	Grant (Non-Wage)		
Mbuye P.S.	Kiyovu	Sector Conditional	6,519	2,173
	Kiyovu	Grant (Non-Wage)		
Capital Purchases				
Output : Latrine construction and rehabilitation			66,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bitabago	District	22,000	0
	Kabaale Makondo	Discretionary		
	P/S	Development		
		Equalization Grant		
Building Construction - Latrines-237	Kasensero	Sector Development	22,000	0
	Kiwaguzi P/S	Grant		
Building Construction - Latrines-237	Kanoni	Sector Development	22,000	0
	Luteebe P/S	Grant		
Programme : Secondary Education			420,293	39,946
Higher LG Services				
Output : Secondary Teaching Services			300,454	0
Item : 211101 General Staff Salaries				
-	Bitabago	Sector Conditional	165,862	0
	KAKOMA S S S	Grant (Wage)		
-	Kasensero	Sector Conditional	134,592	0
	ST ADRIAN	Grant (Wage)		
	KASOZI S S S			
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			119,838	39,946
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOMA S S S	Bitabago	Sector Conditional	48,795	16,265
	Bitabago	Grant (Non-Wage)		
BLESSED SACRAMENT SS	Kasensero	Sector Conditional	15,361	5,120
KAYAYUMBE	Kasensero	Grant (Non-Wage)		
ST ADRIAN KASOZI S S	Kasensero	Sector Conditional	55,682	18,561
	Kasensero	Grant (Non-Wage)		
Programme : Skills Development			619,144	52,106
Higher LG Services				
Output : Tertiary Education Services			462,828	0
Item : 211101 General Staff Salaries				
KAMMENGO TECHNICAL	Bitabago	Sector Conditional	462,828	0
INSTITUTE	KAMMENGO	Grant (Wage)		
Lower Local Services				
Output : Skills Development Services			156,317	52,106

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMENGO TECHNICAL INSTITUTE	Bitabago	Sector Conditional Grant (Non-Wage)	156,317	52,106
Sector : Health			17,614	4,403
Programme : Primary Healthcare			17,614	4,403
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,381	1,595
Item : 263104 Transfers to other govt. units (Current)				
Kayayumba HC II	Kanoni	Sector Conditional Grant (Non-Wage)	2,551	638
	Kanoni			
Mbuye Dispensary	Kiyovu	Sector Conditional Grant (Non-Wage)	3,830	957
	Kiyovu			
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,233	2,808
Item : 263104 Transfers to other govt. units (Current)				
Butiti HC II	Butiti	Sector Conditional Grant (Non-Wage)	1,648	412
	Butiti			
Lwanda HC III	Kiyovu	Sector Conditional Grant (Non-Wage)	9,585	2,396
	Kiyovu			
Sector : Water and Environment			10,308	0
Programme : Rural Water Supply and Sanitation			10,308	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			10,308	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Bitabago	Sector Development , Grant	5,154	0
	Makondo			
Materials and supplies - Assorted Materials-1163	Kanoni	Sector Development , Grant	5,154	0
	Mikunyu			
LCIII : KYALULANGIRA			1,456,121	79,488
Sector : Agriculture			40,863	9,259
Programme : Agricultural Extension Services			40,863	9,259
Lower Local Services				
Output : LLG Extension Services (LLS)			40,863	9,259
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural Extention	Kasula	Sector Conditional Grant (Non-Wage)	34,418	7,111
	KYALULANGIRA LLG			
Item : 263370 Sector Development Grant				
Agricultural Extension - Development	Kasula	Sector Development Grant	6,445	2,148
	Kyalulangira LLG			
Sector : Works and Transport			167,000	40,508

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Programme : District, Urban and Community Access Roads				167,000	40,508
Lower Local Services					
Output : District Roads Maintenance (URF)				167,000	40,508
Item : 263367 Sector Conditional Grant (Non-Wage)					
Periodic maintenance of 17KM along Kyalulangira-Kizinga-Lwabaganda road	Kizinga Kizinga	Other Transfers from Central Government		72,000	0
Periodic maintenance of 33KM along Kyalulangira-Dyango-Magabirano road	Ddyango Magabirano	Other Transfers from Central Government		95,000	40,508
Sector : Education				1,215,378	26,501
Programme : Pre-Primary and Primary Education				972,750	19,534
Higher LG Services					
Output : Primary Teaching Services				891,148	0
Item : 211101 General Staff Salaries					
-	Kalungi Ahamadiyya M P/School	Sector Conditional Grant (Wage)	.....	73,007	0
-	Kasula Bateganda Prim. School	Sector Conditional Grant (Wage)	.....	71,262	0
-	Kalungi Buzza Primary School	Sector Conditional Grant (Wage)	.....	83,980	0
-	Rwembajjo Ddyango Primary School	Sector Conditional Grant (Wage)	.....	105,439	0
-	Rwembajjo Kabashambo Prim. School	Sector Conditional Grant (Wage)	.....	63,627	0
-	Kalungi Kezekiya Primary school	Sector Conditional Grant (Wage)	.....	55,378	0
-	Kalungi kibaale muslim Primary school	Sector Conditional Grant (Wage)	.....	85,536	0
-	Ddyango Kikarabo Primary School	Sector Conditional Grant (Wage)	.....	64,987	0
-	Rwembajjo Kizinga Primary School	Sector Conditional Grant (Wage)	.....	71,461	0
-	Rwembajjo Lwembajjo Primary School	Sector Conditional Grant (Wage)	.....	65,345	0
-	Kasula Ntebezaddungu Primary School	Sector Conditional Grant (Wage)	75,079	0

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-	Rwembajjo Sayuni Primary School	Sector Conditional Grant (Wage)	76,045	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,603	19,534
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikarabo P/S.	Ddyango Ddyango	Sector Conditional Grant (Non-Wage)	5,271	1,757
Ahmadiyya P/S	Kalungi Kalungi	Sector Conditional Grant (Non-Wage)	5,593	1,864
Buzza I P.S.	Kalungi Kalungi	Sector Conditional Grant (Non-Wage)	5,995	1,998
Kezekiya Memorial P.S.	Kalungi Kalungi	Sector Conditional Grant (Non-Wage)	3,886	1,295
Kibaale Moslem P.S.	Kalungi Kalungi	Sector Conditional Grant (Non-Wage)	5,408	1,803
Bateganda P.S.	Kasula Kasula	Sector Conditional Grant (Non-Wage)	4,144	1,381
Ntebeza Ddunga P.S.	Kasula Kasula	Sector Conditional Grant (Non-Wage)	4,329	1,443
Ddyango P.S.	Rwembajjo Rwembajjo	Sector Conditional Grant (Non-Wage)	6,535	2,178
Kabashambo P.S.	Rwembajjo Rwembajjo	Sector Conditional Grant (Non-Wage)	3,572	1,191
KIZINGA P.S.	Rwembajjo Rwembajjo	Sector Conditional Grant (Non-Wage)	4,498	1,499
Lwambajjo P.S.	Rwembajjo Rwembajjo	Sector Conditional Grant (Non-Wage)	4,039	1,346
Sayuni P.S.	Rwembajjo Rwembajjo	Sector Conditional Grant (Non-Wage)	5,335	1,778
Capital Purchases				
Output : Latrine construction and rehabilitation			23,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasula Bateganda P/S	Sector Development Grant	23,000	0
Programme : Secondary Education			242,627	6,967
Higher LG Services				
Output : Secondary Teaching Services			221,728	0
Item : 211101 General Staff Salaries				
-	Kalungi SAMSON KALIBALA KAMYA MEMORIAL	Sector Conditional Grant (Wage)	221,728	0
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			20,900	6,967
Item : 263367 Sector Conditional Grant (Non-Wage)				
SAMSON KALIBALA KAMYA MEMORIAL S S	Kalungi Kalungi	Sector Conditional Grant (Non-Wage)	20,900	6,967
Sector : Health			12,880	3,220
Programme : Primary Healthcare			12,880	3,220
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,880	3,220
Item : 263104 Transfers to other govt. units (Current)				
Lwembajjo HC II	Ddyango Dyango	Sector Conditional Grant (Non-Wage)	1,648	412
Kibaale HC II	Kalungi Kalungi	Sector Conditional Grant (Non-Wage)	1,648	412
Kyalulangira HC III	Kasula Kasula	Sector Conditional Grant (Non-Wage)	9,585	2,396
Sector : Water and Environment			20,000	0
Programme : Rural Water Supply and Sanitation			20,000	0
Capital Purchases				
Output : Construction of dams			20,000	0
Item : 312104 Other Structures				
Construction Services - Valley Dams- 414	Kalungi Completion of valley tank at Ntebezaddungu	Sector Development Grant	20,000	0
LCIII : Kibanda			923,162	38,579
Sector : Agriculture			40,863	9,259
Programme : Agricultural Extension Services			40,863	9,259
Lower Local Services				
Output : LLG Extension Services (LLS)			40,863	9,259
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural Extention	Kakinga Kibanda LLG	Sector Conditional Grant (Non-Wage)	34,418	7,111
Item : 263370 Sector Development Grant				
Agricultural Extension - Development	Kakinga Kibanda LLG	Sector Development Grant	6,445	2,148
Sector : Works and Transport			40,000	0
Programme : District, Urban and Community Access Roads			40,000	0
Lower Local Services				
Output : District Roads Maintainence (URF)			40,000	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic maintenance of 12KM along Kisweere-Kabwasa-Kigeye road	Kyalugaba Kiswere	Other Transfers from Central Government	40,000	0
Sector : Education			813,957	26,099
Programme : Pre-Primary and Primary Education			638,894	14,666
Higher LG Services				
Output : Primary Teaching Services			571,896	0
Item : 211101 General Staff Salaries				
-	Bbaale Bbaale Gunda Primary School	Sector Conditional Grant (Wage)	80,859	0
-	Bbaale Bulanga Primary School	Sector Conditional Grant (Wage)	85,286	0
-	Kyalugaba Kiswere Primary School	Sector Conditional Grant (Wage)	68,887	0
-	Kyabiwa Kyabiwa Primary School	Sector Conditional Grant (Wage)	70,425	0
-	Kakinga Kyakago Primary School	Sector Conditional Grant (Wage)	76,190	0
-	Kyalugaba Kyalubambula Primary School	Sector Conditional Grant (Wage)	47,771	0
-	Kyalugaba Kyalugaba Primary School	Sector Conditional Grant (Wage)	44,573	0
-	Kakinga Lwensambya Primary School	Sector Conditional Grant (Wage)	50,134	0
-	Magabi Magabi Gayaza Primary School	Sector Conditional Grant (Wage)	47,771	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,998	14,666
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbale Gunda P.S.	Bbaale Bbaale	Sector Conditional Grant (Non-Wage)	5,593	1,864
Bulanga P.S.	Bbaale Bbaale	Sector Conditional Grant (Non-Wage)	5,722	1,907
Lwensambya P/S.	Kakinga Kakinga	Sector Conditional Grant (Non-Wage)	4,691	1,564
Kyakago P.S.	Kakinga Kikinga	Sector Conditional Grant (Non-Wage)	7,517	2,506

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Kyabiwa P.S.	Kyabiwa Kyabiwa	Sector Conditional Grant (Non-Wage)	3,580	1,193
Kiswere P.S.	Kyalugaba Kyalugaba	Sector Conditional Grant (Non-Wage)	5,560	1,853
Kyalubambula P.S.	Kyalugaba Kyalugaba	Sector Conditional Grant (Non-Wage)	4,474	1,491
Kyalugaba P/S.	Kyalugaba Kyalugaba	Sector Conditional Grant (Non-Wage)	4,216	1,405
Magabi - Gayaza P.S.	Magabi magabi	Sector Conditional Grant (Non-Wage)	2,646	882
Capital Purchases				
Output : Latrine construction and rehabilitation			23,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bbaale Bulanga P/S	Sector Development Grant	23,000	0
Programme : Secondary Education			175,063	11,433
Higher LG Services				
Output : Secondary Teaching Services			140,763	0
Item : 211101 General Staff Salaries				
-	Kakinga KYAKAGO S S S	Sector Conditional Grant (Wage)	140,763	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			34,300	11,433
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAKAGO S S S	Kakinga Kakinga	Sector Conditional Grant (Non-Wage)	34,300	11,433
Sector : Health			12,880	3,220
Programme : Primary Healthcare			12,880	3,220
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,880	3,220
Item : 263104 Transfers to other govt. units (Current)				
Bbaale-Gunda HC II	Bbaale Bbaale	Sector Conditional Grant (Non-Wage)	1,648	412
Kibanda HC III	Kakinga Kakinga	Sector Conditional Grant (Non-Wage)	9,585	2,396
Magabi HC II	Magabi Magabi	Sector Conditional Grant (Non-Wage)	1,648	412
Sector : Water and Environment			15,462	0
Programme : Rural Water Supply and Sanitation			15,462	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			15,462	0

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Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kyalugaba Kisweere	Sector Development ,, Grant	5,154	0
Materials and supplies - Assorted Materials-1163	Kakinga Kyakago	Sector Development ,, Grant	5,154	0
Materials and supplies - Assorted Materials-1163	Kyalugaba Kyalugaba	Sector Development ,, Grant	5,154	0
LCIII : LWAMAGGWA			2,221,265	259,884
Sector : Agriculture			40,863	9,259
Programme : Agricultural Extension Services			40,863	9,259
Lower Local Services				
Output : LLG Extension Services (LLS)			40,863	9,259
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural Extention	Kiweeka LWAMAGGWA LLG	Sector Conditional Grant (Non-Wage)	34,418	7,111
Item : 263370 Sector Development Grant				
Agricultural Extension - Development	Kiweeka Lwamaggwa LLG	Sector Development Grant	6,445	2,148
Sector : Works and Transport			72,000	39,578
Programme : District, Urban and Community Access Roads			72,000	39,578
Lower Local Services				
Output : District Roads Maintainence (URF)			72,000	39,578
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic maintenance of 15KM along Lwamaggwa-Byezitiire-Kacheera road	Kiweeka Byezitiire	Other Transfers from Central Government	50,000	39,578
Periodic maintenance of 11KM along Lwamaggwa-Kakundi-Kisimba road	Kakundi Kakundi	Other Transfers from Central Government	22,000	0
Sector : Education			1,898,108	85,772
Programme : Pre-Primary and Primary Education			1,641,859	32,570
Higher LG Services				
Output : Primary Teaching Services			1,303,148	0
Item : 211101 General Staff Salaries				
-	Kabusota Kabusota Primary School	Sector Conditional Grant (Wage)	79,030	0
-	Kiweeka Kakabagyo Primary School	Sector Conditional Grant (Wage)	84,785	0

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-	Kakundi Kakundi Primary School	Sector Conditional Grant (Wage)	69,627	0
-	Bugona Kamununku Primary school	Sector Conditional Grant (Wage)	86,086	0
-	Kibuuka Kibuuka Primary school	Sector Conditional Grant (Wage)	88,712	0
-	Bugona Kirawula Primary school	Sector Conditional Grant (Wage)	91,833	0
-	Kabusota Kirowooza Primary school	Sector Conditional Grant (Wage)	67,954	0
-	Kyabigondo kyabigondo Primary School	Sector Conditional Grant (Wage)	114,882	0
-	Kyabigondo Lunoni Primary School	Sector Conditional Grant (Wage)	51,216	0
-	Kiweeka Lwamaggwa Primary School	Sector Conditional Grant (Wage)	93,079	0
-	Kabusota Lwengo Primary School	Sector Conditional Grant (Wage)	92,139	0
-	Kibuuka Lwoyo Primary School	Sector Conditional Grant (Wage)	84,667	0
-	Bugona Muleebi Primary School	Sector Conditional Grant (Wage)	64,961	0
-	Kyabigondo ntalama Primary School	Sector Conditional Grant (Wage)	81,748	0
-	Kakundi Rushongyi Primary School	Sector Conditional Grant (Wage)	65,593	0
-	Bugona Rwempiita Primary School	Sector Conditional Grant (Wage)	86,837	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			97,711	32,570
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUNUNKU P.S	Bugona Bugona	Sector Conditional Grant (Non-Wage)	7,203	2,401
Kirawula P.S.	Bugona Bugona	Sector Conditional Grant (Non-Wage)	7,332	2,444
Muleebi P.S.	Bugona Bugona	Sector Conditional Grant (Non-Wage)	5,343	1,781

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Rwempiita P.S.	Bugona Bugona	Sector Conditional Grant (Non-Wage)	5,295	1,765
KIROWOOZA P.S	Kabusota Kabusota	Sector Conditional Grant (Non-Wage)	4,482	1,494
Kabusotta P.S.	Kabusota Kabusotta	Sector Conditional Grant (Non-Wage)	6,841	2,280
Lwengo P.S.	Kabusota Kabusotta	Sector Conditional Grant (Non-Wage)	6,688	2,229
Kakundi P.S.	Kakundi Kakundi	Sector Conditional Grant (Non-Wage)	5,303	1,768
RUSHONGYI P.S	Kakundi Kakundi	Sector Conditional Grant (Non-Wage)	3,814	1,271
Kibuuka P.S.	Kibuuka Kibuuka	Sector Conditional Grant (Non-Wage)	6,655	2,218
Lwoyo P.S.	Kibuuka Kibuuka	Sector Conditional Grant (Non-Wage)	6,591	2,197
Kakabagyo P.S.	Kiweeka Kiweeka	Sector Conditional Grant (Non-Wage)	6,044	2,015
Lwamaggwa P.S.	Kiweeka Kiweeka	Sector Conditional Grant (Non-Wage)	6,011	2,004
Kyabigondo P.S.	Kyabigondo Kyabigondo	Sector Conditional Grant (Non-Wage)	8,966	2,989
Lunoni P/S	Kyabigondo Kyabigondo	Sector Conditional Grant (Non-Wage)	5,311	1,770
Ntalama P.S.	Kyabigondo Kyabigondo	Sector Conditional Grant (Non-Wage)	5,834	1,945
Capital Purchases				
Output : Classroom construction and rehabilitation			105,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kyabigondo Kyabigondo P/S	Sector Development Grant	105,000	0
Output : Latrine construction and rehabilitation			51,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kakundi Kakundi P/S	Sector Development , Grant	23,000	0
Building Construction - Latrines-237	Kyabigondo Lunoni	Sector Development , Grant	23,000	0
Pending payment for completion of classroom	Kyabigondo Lunoni P/S	Sector Development Grant	5,000	0
Output : Teacher house construction and rehabilitation			85,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kiweeka Kakabagyo P/S	Sector Development Grant	85,000	0
Programme : Secondary Education			256,249	53,201
Higher LG Services				
Output : Secondary Teaching Services			96,645	0

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Item : 211101 General Staff Salaries				
-	Bugona KAKABAGYO S S S	Sector Conditional Grant (Wage)	96,645	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			159,604	53,201
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKABAGYO	Bugona Bugona	Sector Conditional Grant (Non-Wage)	78,693	26,231
ST ALOYSIOUS S S	Kiweeka Kiweeka	Sector Conditional Grant (Non-Wage)	80,912	26,971
Sector : Health			87,332	5,275
Programme : Primary Healthcare			87,332	5,275
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,614	403
Item : 263104 Transfers to other govt. units (Current)				
Lwamaggwa NGO	Kiweeka Kiweeka	Sector Conditional Grant (Non-Wage)	1,614	403
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,484	4,871
Item : 263104 Transfers to other govt. units (Current)				
Bugona HC II	Bugona Bugona	Sector Conditional Grant (Non-Wage)	1,648	412
Kabusota HC II	Kabusota Kabusota	Sector Conditional Grant (Non-Wage)	1,648	412
Kakundi HC II	Kakundi Kakundi	Sector Conditional Grant (Non-Wage)	1,648	412
Kibuuka HC II	Kibuuka Kibuuka	Sector Conditional Grant (Non-Wage)	1,648	412
Lwamaggwa HC III	Kiweeka Kiweeka	Sector Conditional Grant (Non-Wage)	11,246	2,812
Kyabigondo HC II	Kyabigondo Kyabigondo	Sector Conditional Grant (Non-Wage)	1,648	412
Capital Purchases				
Output : Administrative Capital			46,234	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Kiweeka LWAMAGGWA	Sector Development Grant	46,234	0
Output : Maternity Ward Construction and Rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Multipurpose Building-245	Kiweeka Lwammaggwa	Sector Development Grant	20,000	0
Sector : Water and Environment			122,962	120,000

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Programme : Rural Water Supply and Sanitation			122,962	120,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			7,500	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kabusota Muleebi	Sector Development Grant	7,500	0
Output : Borehole drilling and rehabilitation			15,462	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kakundi Kagaga	Sector Development ,, Grant	5,154	0
Materials and supplies - Assorted Materials-1163	Kyabigondo Kyabigondo Mpama	Sector Development ,, Grant	5,154	0
Materials and supplies - Assorted Materials-1163	Kiweeka Mbale	Sector Development ,, Grant	5,154	0
Output : Construction of piped water supply system			100,000	120,000
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kiweeka Kiweeka	Sector Development Grant	100,000	120,000
LCIII : RAKAI TC			4,968,178	138,458
Sector : Agriculture			87,365	22,699
Programme : Agricultural Extension Services			40,863	9,259
Lower Local Services				
Output : LLG Extension Services (LLS)			40,863	9,259
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural Extention	Kibona Rakai TC LLG	Sector Conditional Grant (Non-Wage)	34,418	7,111
Item : 263370 Sector Development Grant				
Agricultural Extension - Development	Kibona Rakai TC LLG	Sector Development Grant	6,445	2,148
Programme : District Production Services			46,502	13,440
Capital Purchases				
Output : Administrative Capital			46,502	13,440
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Fuel Facilitation-620	Kibona Production Office- Rakai	Sector Development Grant	10,502	13,440
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kibona Production Office - Rakai	Sector Development Grant	36,000	0

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Sector : Works and Transport			492,000	42,690
Programme : District, Urban and Community Access Roads			492,000	42,690
Lower Local Services				
Output : District Roads Maintenance (URF)			492,000	42,690
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Maintenance	Kibona Rakai District Headquarters	Other Transfers from Central Government	242,000	42,690
Emergency funds	Kibona randomly selected roads	Other Transfers from Central Government	250,000	0
Sector : Education			3,248,641	20,551
Programme : Pre-Primary and Primary Education			3,151,447	8,797
Higher LG Services				
Output : Primary Teaching Services			441,232	0
Item : 211101 General Staff Salaries				
-	Kibona Edwina Public P/S	Sector Conditional Grant (Wage) ,,,,,	83,757	0
-	Kibona Kagologolo Prim. School	Sector Conditional Grant (Wage) ,,,,,	58,145	0
-	Katuntu Kasozi Primary school	Sector Conditional Grant (Wage) ,,,,,	86,256	0
-	Rwensinga Magabirano Primary School	Sector Conditional Grant (Wage) ,,,,,	76,834	0
-	Kibona Rakai Primary School	Sector Conditional Grant (Wage) ,,,,,	69,302	0
-	Rwensinga Rwensinga Primary School	Sector Conditional Grant (Wage) ,,,,,	66,938	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,391	8,797
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasozi P/S.	Katuntu Katuntu	Sector Conditional Grant (Non-Wage)	4,772	1,591
Edwina P/S.	Kibona Kibona	Sector Conditional Grant (Non-Wage)	3,781	1,260
Kagologolo P.S.	Kibona Kibona	Sector Conditional Grant (Non-Wage)	3,411	1,137
Rakai P.S.	Kibona Kibona	Sector Conditional Grant (Non-Wage)	3,532	1,177

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MAGABIRANO P.S.	Rwensinga Rwensinga	Sector Conditional Grant (Non-Wage)	5,255	1,752
RWENSINGA P.S.	Rwensinga Rwensinga	Sector Conditional Grant (Non-Wage)	5,641	1,880
Capital Purchases				
Output : Classroom construction and rehabilitation			2,517,580	0
Item : 312101 Non-Residential Buildings				
Construction of 26 Classroom, 4Administration Block, 12 Stance VIP Toilets and provision of 4 Rain Water Tank	Kibona Selected 4 Schools	Donor Funding	2,517,580	0
Output : Latrine construction and rehabilitation			133,821	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kibona Entire district	Sector Development Grant	87,474	0
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Kibona Emptying of selected toilets	Sector Development Grant	28,000	0
Retention for completed projects	Kibona Entire District	District Discretionary Development Equalization Grant	6,504	0
Retention for completed projects	Kibona Entire District	Sector Development , Grant	11,843	0
Output : Provision of furniture to primary schools			32,423	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kibona Selected Primary Schools	Sector Development Grant	32,423	0
Programme : Education & Sports Management and Inspection			97,193	11,754
Capital Purchases				
Output : Administrative Capital			97,193	11,754
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuels - Allowances and Facilitation- 627	Kibona Rakai District Headquarter	Sector Development Grant	28,499	8,415
Monitoring, Supervision and Appraisal - Workshops-1267	Kibona Workshops conducted at District Headquarter	Sector Development Grant	39,892	3,339
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kibona Rakai District Headquarter	Sector Development Grant	9,174	0

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Item : 312202 Machinery and Equipment				
Machinery and Equipment - Fax Machines-1048	Kibona Rakai District Headquarter	Sector Development Grant	19,628	0
Sector : Health			743,688	33,422
Programme : District Hospital Services			133,688	33,422
Lower Local Services				
Output : District Hospital Services (LLS.)			133,688	33,422
Item : 291001 Transfers to Government Institutions				
Rakai Hospital	Kibona Kibona	Sector Conditional Grant (Non-Wage)	133,688	33,422
Programme : Health Management and Supervision			610,000	0
Capital Purchases				
Output : Administrative Capital			610,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Fuel Expenses-616	Kibona Rakai District HQRs	Donor Funding ,	170,000	0
Fuels - Allowances and Facilitation-627	Kibona Rakai District HQRs	Donor Funding	400,000	0
Fuel, Oils and Lubricants - Fuel Expenses-616	Kibona Rakai HQRs	Donor Funding ,	40,000	0
Sector : Water and Environment			226,664	19,096
Programme : Rural Water Supply and Sanitation			226,664	19,096
Capital Purchases				
Output : Administrative Capital			226,664	19,096
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kibona Rakai District HQR	Sector Development Grant	30,612	9,592
Monitoring, Supervision and Appraisal - Fuel-2180	Kibona Rakai District HQR	Sector Development Grant	5,000	2,500
Fuel, Oils and Lubricants - Diesel-612	Kibona Rakai District HQR	Transitional Development Grant	11,877	3,402
Fuels - Allowances and Facilitation-627	Kibona Rakai District HQR	Transitional Development Grant	7,299	3,602
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kibona Rakai District HQR	Transitional Development Grant	1,877	0
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles-1910	Kibona Rakai District HQR	Sector Development Grant	170,000	0

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Sector : Public Sector Management			169,821	0
Programme : District and Urban Administration			30,000	0
Lower Local Services				
Output : Lower Local Government Administration			20,000	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer of Local Service Tax	Kibona 11 LLGs	Locally Raised Revenues	20,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kibona Rakai District HQR	District Discretionary Development Equalization Grant	10,000	0
Programme : Local Statutory Bodies			20,000	0
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kibona Rakai DSC	District Discretionary Development Equalization Grant	20,000	0
Programme : Local Government Planning Services			119,821	0
Capital Purchases				
Output : Administrative Capital			119,821	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kibona Rakai District Headquarter	District Discretionary Development Equalization Grant	6,421	0
Fuel, Oils and Lubricants - Fuel Facilitation-620	Kibona Rakai District Headquarter	Donor Funding	10,040	0
Fuels - Allowances and Facilitation- 627	Kibona Rakai District Headquarter	Donor Funding	69,960	0
Item : 312213 ICT Equipment				
ICT - Printers-821	Kibona Council offices	District Discretionary Development Equalization Grant	1,500	0

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ICT - Computers-734	Kibona Finance and DSC Offices	District Discretionary Development Equalization Grant	4,000	0
ICT - Laptop (Notebook Computer) - 779	Kibona Finance and Planning department	District Discretionary Development Equalization Grant	10,000	0
ICT - Assorted Communications Equipment-705	Kibona Finance commiittee and District Speaker	District Discretionary Development Equalization Grant	7,700	0
ICT - Assorted Communications Equipment-705	Kibona LCV,CAO,HoF,Pla nning and PDU	District Discretionary Development Equalization Grant	7,200	0
ICT - Projectors-824	Kibona Planning department	District Discretionary Development Equalization Grant	3,000	0
LCIII : Kifamba			1,341,958	96,697
Sector : Agriculture			40,863	9,259
<i>Programme : Agricultural Extension Services</i>			40,863	9,259
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			40,863	9,259
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural Extention	Kifamba Kifamba LLG	Sector Conditional Grant (Non-Wage)	34,418	7,111
Item : 263370 Sector Development Grant				
Agricultural Extension - Development	Kifamba Kifamba LLG	Sector Development Grant	6,445	2,148
Sector : Works and Transport			50,000	0
<i>Programme : District, Urban and Community Access Roads</i>			50,000	0
Lower Local Services				
<i>Output : District Roads Maintainence (URF)</i>			50,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic maintenance of 8KM along Byakabanda-Nabbunga-Kifamba road	Kifamba Kifamba	Other Transfers from Central Government	50,000	0
Sector : Education			1,237,679	84,084
<i>Programme : Pre-Primary and Primary Education</i>			823,801	18,656
Higher LG Services				
<i>Output : Primary Teaching Services</i>			767,834	0
Item : 211101 General Staff Salaries				

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-	Kawunguli Kagongero P/S	Sector Conditional Grant (Wage)	57,625	0
-	Kabala kasaasa Primary school	Sector Conditional Grant (Wage)	58,271	0
-	Kifamba Kifamba Primary school	Sector Conditional Grant (Wage)	.....	106,157	0
-	Kisaasa Kisaasa Primary school	Sector Conditional Grant (Wage)	.....	61,962	0
-	Kifamba Lwemisege Primary School	Sector Conditional Grant (Wage)	.....	74,423	0
-	Kawunguli Mannya Primary School	Sector Conditional Grant (Wage)	.....	140,874	0
-	Kabala Mbirizi Primary School	Sector Conditional Grant (Wage)	.....	56,177	0
-	Kifamba Nabbunga Primary School	Sector Conditional Grant (Wage)	.....	76,654	0
-	Kisaasa Nseese Primary School	Sector Conditional Grant (Wage)	.....	65,612	0
-	Kifamba St Marys Kabuta Kiruuli P/S	Sector Conditional Grant (Wage)	.....	70,080	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				55,967	18,656
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kasaasa P.S.	Kabala Kabala	Sector Conditional Grant (Non-Wage)		4,602	1,534
Mbirizi P.S.	Kabala Kabala	Sector Conditional Grant (Non-Wage)		6,366	2,122
KAGONGERO P.S.	Kawunguli Kawunguli	Sector Conditional Grant (Non-Wage)		4,417	1,472
Mannya P.S.	Kawunguli Kawunguli	Sector Conditional Grant (Non-Wage)		9,063	3,021
KABUTA KIRULI P.S.	Kifamba Kifamba	Sector Conditional Grant (Non-Wage)		4,884	1,628
KIFAMBA P.S.	Kifamba Kifamba	Sector Conditional Grant (Non-Wage)		7,501	2,500
LWEMISEGE P.S.	Kifamba Kifamba	Sector Conditional Grant (Non-Wage)		2,525	842
NABBUNGA P/S	Kifamba Kifamba	Sector Conditional Grant (Non-Wage)		6,205	2,068
Kisaasa P.S.	Kisaasa Kisaasa	Sector Conditional Grant (Non-Wage)		5,255	1,752

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St. Aloysius Nsese P/S	Kisaasa Kisaasa	Sector Conditional Grant (Non-Wage)	5,150	1,717
Programme : Secondary Education			413,879	65,428
Higher LG Services				
Output : Secondary Teaching Services			217,594	0
Item : 211101 General Staff Salaries				
-	Kawunguli ST BERNARDS MANYA S S S	Sector Conditional Grant (Wage)	104,862	0
-	Kawunguli KIFAMBA COMPREHENSIV E S S S	Sector Conditional Grant (Wage)	112,732	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			196,285	65,428
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIFAMBA COMP. SS	Kawunguli Kawunguli	Sector Conditional Grant (Non-Wage)	127,439	42,480
ST BERNARD MANYA S S S	Kawunguli Kawunguli	Sector Conditional Grant (Non-Wage)	68,846	22,949
Sector : Health			13,415	3,354
Programme : Primary Healthcare			13,415	3,354
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,830	957
Item : 263104 Transfers to other govt. units (Current)				
St Bernards Mannya HC III	Kifamba Kifamba	Sector Conditional Grant (Non-Wage)	3,830	957
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,585	2,396
Item : 263104 Transfers to other govt. units (Current)				
Kifamba HC III	Kifamba Kifamba	Sector Conditional Grant (Non-Wage)	9,585	2,396
LCIII : KACHEERA			1,185,934	61,668
Sector : Agriculture			40,863	9,259
Programme : Agricultural Extension Services			40,863	9,259
Lower Local Services				
Output : LLG Extension Services (LLS)			40,863	9,259
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural Extention	Kajju Kacheera LLG	Sector Conditional Grant (Non-Wage)	34,418	7,111
Item : 263370 Sector Development Grant				

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Agricultural Extension - Development	Kajju Kacheera LLG	Sector Development Grant	6,445	2,148
Sector : Works and Transport			134,000	0
Programme : District, Urban and Community Access Roads			134,000	0
Lower Local Services				
Output : District Roads Maintenance (URF)			134,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic maintenance of 39KM along Ndeeba-Kacheera-Katatenga road	Katatenga Katatenga	Other Transfers from Central Government	80,000	0
Periodic maintenance of 10KM along Kibaati-Namunengo road	Kajju Kibaati	Other Transfers from Central Government	54,000	0
Sector : Education			982,729	49,189
Programme : Pre-Primary and Primary Education			772,598	16,923
Higher LG Services				
Output : Primary Teaching Services			570,829	0
Item : 211101 General Staff Salaries				
-	Kajju Kacheera Mixed P/S	Sector Conditional Grant (Wage)	81,698	0
-	Kajju Kajju Primary School	Sector Conditional Grant (Wage)	68,887	0
-	Kakiri Kakiri Primary School	Sector Conditional Grant (Wage)	93,820	0
-	Lwanga Katatenga Primary school	Sector Conditional Grant (Wage)	80,713	0
-	Lwanga Lwanga Primary School	Sector Conditional Grant (Wage)	80,733	0
-	Lyakisana Lyakisana Primary School	Sector Conditional Grant (Wage)	64,388	0
-	Lyakisana Nakasenyi Primary School	Sector Conditional Grant (Wage)	59,186	0
-	Kajju Rwebicoori Primary School	Sector Conditional Grant (Wage)	41,404	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,769	16,923
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kachera Mixed P.S.	Kajju Kajju	Sector Conditional Grant (Non-Wage)	6,680	2,227
Kajju P.S.	Kajju Kajju	Sector Conditional Grant (Non-Wage)	4,747	1,582
Rwebicoori P.S	Kajju Kajju	Sector Conditional Grant (Non-Wage)	3,822	1,274
Kakiri P.S.	Kakiri Kakiri	Sector Conditional Grant (Non-Wage)	5,955	1,985
Kayonza - Kachera P.S.	Kayonza Kayonza	Sector Conditional Grant (Non-Wage)	6,905	2,302
Katatenga P.S.	Lwanga Lwanga	Sector Conditional Grant (Non-Wage)	4,852	1,617
LWANGA P.S	Lwanga Lwanga	Sector Conditional Grant (Non-Wage)	5,609	1,870
Lyakisana P.S.	Lyakisana Lyakisana	Sector Conditional Grant (Non-Wage)	7,050	2,350
Nakasenyi P.S.	Lyakisana Lyakisana	Sector Conditional Grant (Non-Wage)	5,150	1,717
Capital Purchases				
Output : Classroom construction and rehabilitation			105,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kayonza Kayonza-Kacheera P/S	Sector Development Grant	105,000	0
Output : Latrine construction and rehabilitation			46,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kakiri Kakiri P/S	Sector Development , Grant	23,000	0
Building Construction - Latrines-237	Kajju Rwebicoori P/S	Sector Development , Grant	23,000	0
Programme : Secondary Education			210,132	32,266
Higher LG Services				
Output : Secondary Teaching Services			113,334	0
Item : 211101 General Staff Salaries				
-	Kajju KIMULI S S S	Sector Conditional Grant (Wage)	113,334	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			96,798	32,266
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIMULI S S S	Kajju Kajju	Sector Conditional Grant (Non-Wage)	96,798	32,266
Sector : Health			12,880	3,220
Programme : Primary Healthcare			12,880	3,220

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,880	3,220
Item : 263104 Transfers to other govt. units (Current)				
Kacheera HC III	Kajju Kajju	Sector Conditional Grant (Non-Wage)	9,585	2,396
Katatenga HC II	Katatenga Katatenga	Sector Conditional Grant (Non-Wage)	1,648	412
Kayonza Kacheera HC II	Kayonza Kayonza	Sector Conditional Grant (Non-Wage)	1,648	412
Sector : Water and Environment			15,462	0
Programme : Rural Water Supply and Sanitation			15,462	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			15,462	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kakiri Kakiri	Sector Development ,, Grant	5,154	0
Materials and supplies - Assorted Materials-1163	Kakiri Katovu	Sector Development ,, Grant	5,154	0
Materials and supplies - Assorted Materials-1163	Kakiri Kyabalegeya	Sector Development ,, Grant	5,154	0
LCIII : BYAKABANDA			1,140,175	72,220
Sector : Agriculture			40,863	9,259
Programme : Agricultural Extension Services			40,863	9,259
Lower Local Services				
Output : LLG Extension Services (LLS)			40,863	9,259
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural Extention	Byakabanda Byakabanda LLG	Sector Conditional Grant (Non-Wage)	34,418	7,111
Item : 263370 Sector Development Grant				
Agricultural Extension - Development	Byakabanda Byakabanda LLG	Sector Development Grant	6,445	2,148
Sector : Works and Transport			31,000	0
Programme : District, Urban and Community Access Roads			31,000	0
Lower Local Services				
Output : District Roads Maintainence (URF)			31,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic maintenance of 11KM along Kageye-Kamukalo-Kibinda road	Kamukalo Kibinda	Other Transfers from Central Government	31,000	0
Sector : Education			1,035,277	59,741

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Programme : Pre-Primary and Primary Education			623,781	14,663
Higher LG Services				
Output : Primary Teaching Services			579,791	0
Item : 211101 General Staff Salaries				
-	Kamukalo Kasomolo Primary school	Sector Conditional Grant (Wage)	68,747	0
-	Byakabanda Kakumbiro Primary School	Sector Conditional Grant (Wage)	74,551	0
-	Kamukalo Kamukalo Primary school	Sector Conditional Grant (Wage)	59,739	0
-	Byakabanda Katerero Primary school	Sector Conditional Grant (Wage)	59,864	0
-	Kitaasa Kawunguli Primary school	Sector Conditional Grant (Wage)	54,866	0
-	Kamukalo Kibanda Primary school	Sector Conditional Grant (Wage)	63,151	0
-	Kamukalo Kisomole Primary school	Sector Conditional Grant (Wage)	59,990	0
-	Kamukalo Lwenkakala Primary School	Sector Conditional Grant (Wage)	74,441	0
-	Byakabanda Sserinya Primary School	Sector Conditional Grant (Wage)	64,442	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,990	14,663
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakumbiro P.S.	Byakabanda Byakabanda	Sector Conditional Grant (Non-Wage)	4,892	1,631
Katerero P.S.	Byakabanda Byakabanda	Sector Conditional Grant (Non-Wage)	4,079	1,360
SSERINYA P.S.	Byakabanda Byakabanda	Sector Conditional Grant (Non-Wage)	5,874	1,958
Kamukalo P.S.	Kamukalo Kamukalo	Sector Conditional Grant (Non-Wage)	4,393	1,464
Kasomolo P.S.	Kamukalo Kamukalo	Sector Conditional Grant (Non-Wage)	5,480	1,827
Kibinda P.S.	Kamukalo Kamukalo	Sector Conditional Grant (Non-Wage)	5,279	1,760
Kisomole P.S.	Kamukalo Kamukalo	Sector Conditional Grant (Non-Wage)	4,055	1,352

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Kawunguli P.S.	Kitaasa	Sector Conditional	4,345	1,448
	Kitaasa	Grant (Non-Wage)		
Lwenkakala P.S.	Kamukalo	Sector Conditional	5,593	1,864
	Lwenkakala	Grant (Non-Wage)		
Programme : Secondary Education			411,496	45,077
Higher LG Services				
Output : Secondary Teaching Services			276,264	0
Item : 211101 General Staff Salaries				
-	Byakabanda	Sector Conditional	108,384	0
	BUYAMBA S S S	Grant (Wage)		
-	Byakabanda	Sector Conditional	98,716	0
	KATEREERO S S S	Grant (Wage)		
-	Byakabanda	Sector Conditional	69,164	0
	SSERINYA S S S	Grant (Wage)		
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			135,233	45,077
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYAMBA S S S	Byakabanda	Sector Conditional	76,222	25,407
	Byakabanda	Grant (Non-Wage)		
KATEREERO S S S	Byakabanda	Sector Conditional	22,621	7,540
	Byakabanda	Grant (Non-Wage)		
SSERINYA S S S	Byakabanda	Sector Conditional	36,390	12,130
	Byakabanda	Grant (Non-Wage)		
Sector : Health			12,880	3,220
Programme : Primary Healthcare			12,880	3,220
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,880	3,220
Item : 263104 Transfers to other govt. units (Current)				
Kyempewo HC II	Byakabanda	Sector Conditional	1,648	412
	Byakabanda	Grant (Non-Wage)		
Byakabanda HC III	Kamukalo	Sector Conditional	9,585	2,396
	Kamukalo	Grant (Non-Wage)		
Michungiro HC II	Kitaasa	Sector Conditional	1,648	412
	Kitaasa	Grant (Non-Wage)		
Sector : Water and Environment			20,154	0
Programme : Rural Water Supply and Sanitation			20,154	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,000	0
Item : 312104 Other Structures				
Construction Services - Water	Byakabanda	Sector Development ,	7,500	0
Reservoirs-417	Bumogolo	Grant		

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Construction Services - Water Reservoirs-417	Byakabanda Lugongo	Sector Development , Grant	7,500	0
Output : Borehole drilling and rehabilitation			5,154	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Byakabanda Katerero	Sector Development Grant	5,154	0
LCIII : KIZIBA			1,133,647	43,578
Sector : Agriculture			40,863	9,259
Programme : Agricultural Extension Services			40,863	9,259
Lower Local Services				
Output : LLG Extension Services (LLS)			40,863	9,259
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural Extention	Mweruka KIZIBA LLG	Sector Conditional Grant (Non-Wage)	34,418	7,111
Item : 263370 Sector Development Grant				
Agricultural Extension - Development	Mweruka Kiziba LLG	Sector Development Grant	6,445	2,148
Sector : Works and Transport			48,441	0
Programme : District, Urban and Community Access Roads			48,441	0
Lower Local Services				
Output : District Roads Maintenance (URF)			48,441	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic maintenance of 11 KM along Kyemwa-Lwensinga-Ndagga road	Lwensinga Kyemwa	Other Transfers from Central Government	48,441	0
Sector : Education			531,463	31,099
Programme : Pre-Primary and Primary Education			396,893	8,232
Higher LG Services				
Output : Primary Teaching Services			372,198	0
Item : 211101 General Staff Salaries				
-	Mweruka Kiziba Primary School	Sector Conditional Grant (Wage) ,,,,	66,817	0
-	Lukerere Lukerere Primary School	Sector Conditional Grant (Wage) ,,,,	83,430	0
-	Mweruka Mweruka Primary School	Sector Conditional Grant (Wage) ,,,,	67,707	0
-	Ndagga Ndagga Primary School	Sector Conditional Grant (Wage) ,,,,	79,232	0

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-	Mweruka nyanja Primary School	Sector Conditional Grant (Wage)	75,012	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,695	8,232
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUKERERE P.S.	Lukerere Lukerere	Sector Conditional Grant (Non-Wage)	2,292	764
KIZIBA P.S.	Mweruka Mweruka	Sector Conditional Grant (Non-Wage)	4,441	1,480
Mweruka P/S.	Mweruka Mweruka	Sector Conditional Grant (Non-Wage)	5,504	1,835
NYANJA MEMORIAL P.S.	Mweruka Mweruka	Sector Conditional Grant (Non-Wage)	6,358	2,119
NDAGGA P.S.	Ndagga Ndagga	Sector Conditional Grant (Non-Wage)	6,100	2,033
Programme : Secondary Education			134,570	22,868
Higher LG Services				
Output : Secondary Teaching Services			65,967	0
Item : 211101 General Staff Salaries				
-	Mweruka KIBAALE S S S	Sector Conditional Grant (Wage)	65,967	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			68,603	22,868
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBAALE S S S	Mweruka Mweruka	Sector Conditional Grant (Non-Wage)	68,603	22,868
Sector : Health			512,880	3,220
Programme : Primary Healthcare			512,880	3,220
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,880	3,220
Item : 263104 Transfers to other govt. units (Current)				
Lukerere HC II	Lukerere Lukerere	Sector Conditional Grant (Non-Wage)	1,648	412
Lwensinga HC II	Lwensinga Lwensinga	Sector Conditional Grant (Non-Wage)	1,648	412
Kiziba HC III	Mweruka Mweruka	Sector Conditional Grant (Non-Wage)	9,585	2,396
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			500,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Multipurpose Building-245	Mweruka KIZIBA	Sector Development Grant	500,000	0
LCIII : Missing Subcounty			200,317	2,068
Sector : Education			200,317	2,068
Programme : Pre-Primary and Primary Education			200,317	2,068
Higher LG Services				
Output : Primary Teaching Services			194,112	0
Item : 211101 General Staff Salaries				
-	Missing Parish Kiwummulo-Kooki Primary School	Sector Conditional Grant (Wage)	84,789	0
-	Missing Parish Mbuye Primary School	Sector Conditional Grant (Wage)	109,324	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			6,205	2,068
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiwummulo-Kabira P/S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,205	2,068