
Vote:549 Rakai District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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: 17/05/2019

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

Vote:549 Rakai District**Quarter3****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	323,079	68%
Discretionary Government Transfers	4,250,630	3,291,601	77%
Conditional Government Transfers	24,783,575	19,206,108	77%
Other Government Transfers	2,835,255	2,002,587	71%
Donor Funding	3,207,580	1,346,225	42%
Total Revenues shares	35,555,329	26,169,600	74%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	496,282	460,236	388,716	93%	78%	84%
Internal Audit	129,540	77,025	38,479	59%	30%	50%
Administration	4,341,353	3,459,459	3,238,608	80%	75%	94%
Finance	559,261	422,802	275,082	76%	49%	65%
Statutory Bodies	810,499	640,828	494,736	79%	61%	77%
Production and Marketing	1,287,507	1,010,490	887,187	78%	69%	88%
Health	6,819,802	5,095,959	3,358,172	75%	49%	66%
Education	16,856,657	11,845,398	9,346,760	70%	55%	79%
Roads and Engineering	2,027,941	1,282,109	899,477	63%	44%	70%
Water	599,778	576,600	405,501	96%	68%	70%
Natural Resources	221,081	142,581	128,460	64%	58%	90%
Community Based Services	1,405,626	1,156,113	618,289	82%	44%	53%
Grand Total	35,555,329	26,169,600	20,079,467	74%	56%	77%
<i>Wage</i>	<i>20,014,912</i>	<i>15,060,384</i>	<i>11,438,155</i>	<i>75%</i>	<i>57%</i>	<i>76%</i>
<i>Non-Wage Reccurent</i>	<i>9,804,893</i>	<i>7,235,127</i>	<i>6,493,642</i>	<i>74%</i>	<i>66%</i>	<i>90%</i>
<i>Domestic Devt</i>	<i>2,527,944</i>	<i>2,527,864</i>	<i>993,905</i>	<i>100%</i>	<i>39%</i>	<i>39%</i>
<i>Donor Devt</i>	<i>3,207,580</i>	<i>1,346,225</i>	<i>1,153,764</i>	<i>42%</i>	<i>36%</i>	<i>86%</i>

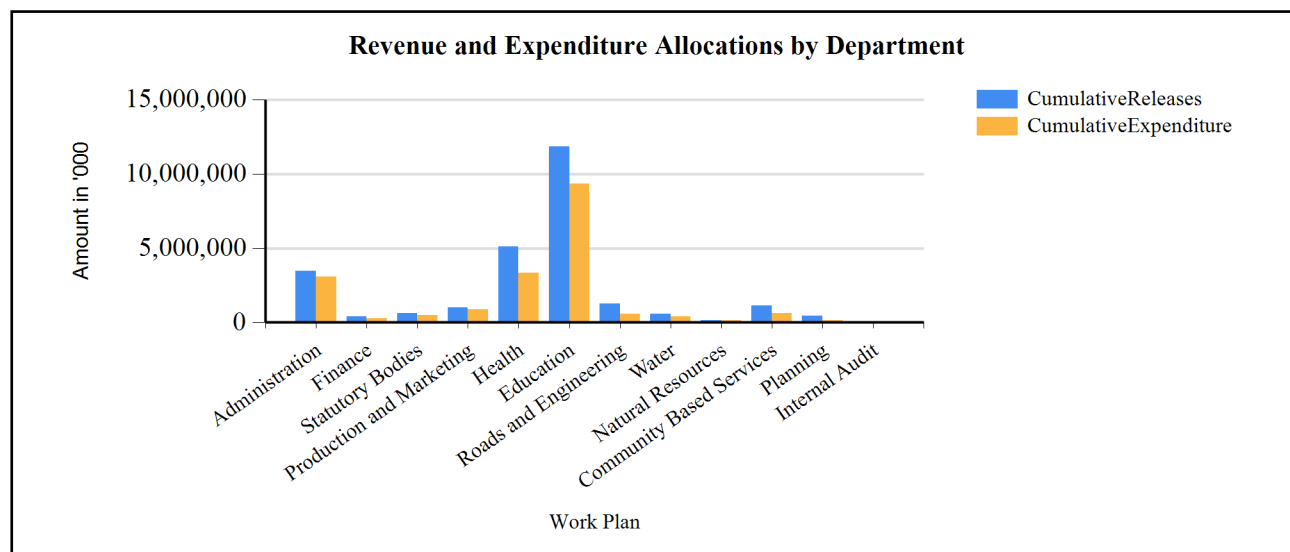
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The district received total revenue of UGX 26,169,600,000 from Central Government transfers, Donor funds and locally generated revenue against the approved Annual budget of UGX 35,555,329,000 which is 74% realization by end of the third quarter FY 2018/2019. Generally the district performed below the anticipated 75% where by The Central Government transfers performed at a tune of 77%, Donor funds at 42% and locally generated revenue at 68%. Local revenue performed extremely good due to remittance of deducted local service tax from district civil servants. The relatively good performance under central Government transfers is because most central government funds performed as planned for the third quarter at 75% for non-wage recurrent grants and 100% 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 15,060,384,000 was disbursed as wages reflecting 58%, UGX 7,235,127,000 is nonwage reflecting 28% while UGX 3,874,089,000 is for development reflecting 14%. The disbursement to the departments in percentage performance was as follows: 80% to Administration, 76% to Finance, 79% to Statutory bodies, 78% to Production, 75% to Health, 70% to Education, 63% to Roads, 96% to Water, 64% to Natural Resources, 82% to Community, 93% to Planning and 59% to Audit. The expenditure by the end of the quarter was UGX 20,079,467,000 which is 77% performance. The unspent balance of UGX 6,090,133,000 reflecting 23% 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 donor funding especially UNICEF activities which was released towards the end of the quarter hence delay in processing of funds

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	323,079	68 %
Local Services Tax	279,845	278,671	100 %
Land Fees	7,500	9,145	122 %
Application Fees	12,000	1,110	9 %
Business licenses	20,000	700	4 %

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Animal & Crop Husbandry related Levies	10,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	300	10 %
Inspection Fees	12,000	7,675	64 %
Market /Gate Charges	48,000	8,751	18 %
Other Fees and Charges	20,000	10,067	50 %
Miscellaneous receipts/income	65,943	4,440	7 %
2a.Discretionary Government Transfers	4,250,630	3,291,601	77 %
District Unconditional Grant (Non-Wage)	852,689	639,517	75 %
Urban Unconditional Grant (Non-Wage)	36,062	27,046	75 %
District Discretionary Development Equalization Grant	342,952	342,872	100 %
Urban Unconditional Grant (Wage)	308,789	232,828	75 %
District Unconditional Grant (Wage)	2,689,278	2,028,478	75 %
Urban Discretionary Development Equalization Grant	20,860	20,860	100 %
2b.Conditional Government Transfers	24,783,575	19,206,108	77 %
Sector Conditional Grant (Wage)	17,016,845	12,799,078	75 %
Sector Conditional Grant (Non-Wage)	2,714,223	1,881,141	69 %
Sector Development Grant	2,143,079	2,143,079	100 %
Transitional Development Grant	21,053	21,053	100 %
General Public Service Pension Arrears (Budgeting)	550,564	550,564	100 %
Salary arrears (Budgeting)	231,337	231,337	100 %
Pension for Local Governments	1,574,149	1,180,612	75 %
Gratuity for Local Governments	532,326	399,244	75 %
2c. Other Government Transfers	2,835,255	2,002,587	71 %
Support to PLE (UNEB)	20,000	18,629	93 %
Uganda Road Fund (URF)	1,815,255	1,125,885	62 %
Uganda Women Entrepreneurship Program(UWEP)	500,000	30,683	6 %
Youth Livelihood Programme (YLP)	500,000	357,390	71 %
3. Donor Funding	3,207,580	1,346,225	42 %
Rakai Health Sciences Programme (RHSP)	120,000	117,087	98 %
International Bank for Reconstruction and Development (IBRD)	2,517,580	963,369	38 %
United Nations Children Fund (UNICEF)	300,000	250,409	83 %
Global Fund for HIV, TB & Malaria	70,000	15,360	22 %
World Health Organisation (WHO)	200,000	0	0 %
Total Revenues shares	35,555,329	26,169,600	74 %

Cumulative Performance for Locally Raised Revenues

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In the third quarter of the FY 2018/19 the district cumulative local revenue collected is UGX 323,079,000 representing 68% of the annual budget. The source of local revenue included local service tax, registration of marriages, land fees, application fees, inspection fees, other fees and charges. The district did not realize the anticipated 75% due to non-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 24,500,296,000 from Central Government transfers against the approved Annual budget of UGX 31,869,460,000 which is 77% realization by end of the third quarter FY 2018/2019. Most central government funds performed as planned for the third quarter at 75% for non-wage recurrent grants and 100% for development grants. However there were some variance in the performance during the quarter because some of the non-wage recurrent grants performed below 75% i.e, Uganda Women Entrepreneurship Program(UWEP) and Uganda Road Fund and others at 100% i.e public service pension arrears, Salary arrears

Cumulative Performance for Donor Funding

The District received total revenue of UGX 1,346,225,000 against the approved annual budget of UGX 3,207,580,000,000 which is 42% realization by end of the third 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 Partnership 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	281,916	62 %	113,249	78,217	69 %
District Production Services	820,725	594,371	72 %	205,181	246,621	120 %
District Commercial Services	13,787	10,900	79 %	3,447	4,020	117 %
Sub- Total	1,287,507	887,187	69 %	321,877	328,857	102 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,992,941	872,437	44 %	498,235	115,904	23 %
District Engineering Services	35,000	27,039	77 %	8,750	10,039	115 %
Sub- Total	2,027,941	899,477	44 %	506,985	125,943	25 %
Sector: Education						
Pre-Primary and Primary Education	13,402,066	7,241,007	54 %	3,405,262	2,395,709	70 %
Secondary Education	2,511,854	1,729,145	69 %	707,669	706,758	100 %
Skills Development	619,144	246,401	40 %	167,812	107,032	64 %
Education & Sports Management and Inspection	323,592	130,208	40 %	88,347	34,457	39 %
Sub- Total	16,856,657	9,346,760	55 %	4,369,091	3,243,956	74 %
Sector: Health						
Primary Healthcare	787,547	220,268	28 %	196,887	95,084	48 %
District Hospital Services	133,688	100,266	75 %	33,422	33,422	100 %
Health Management and Supervision	5,898,568	3,037,638	51 %	1,474,642	886,806	60 %
Sub- Total	6,819,802	3,358,172	49 %	1,704,951	1,015,312	60 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	599,778	405,501	68 %	149,944	188,557	126 %
Urban Water Supply and Sanitation	0	0	0 %	5,000	0	0 %
Natural Resources Management	221,081	128,460	58 %	55,270	48,107	87 %
Sub- Total	820,860	533,961	65 %	210,214	236,664	113 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,405,626	618,289	44 %	351,406	417,829	119 %
Sub- Total	1,405,626	618,289	44 %	351,406	417,829	119 %
Sector: Public Sector Management						
District and Urban Administration	4,341,353	3,238,608	75 %	1,085,335	741,284	68 %
Local Statutory Bodies	810,499	494,736	61 %	202,625	145,187	72 %
Local Government Planning Services	496,282	388,716	78 %	124,070	98,027	79 %
Sub- Total	5,648,134	4,122,059	73 %	1,412,031	984,498	70 %
Sector: Accountability						
Financial Management and Accountability(LG)	559,261	275,082	49 %	139,815	81,700	58 %
Internal Audit Services	129,540	38,479	30 %	32,385	11,740	36 %

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	<i>Sub- Total</i>	<i>688,801</i>	<i>313,561</i>	<i>46 %</i>	<i>172,200</i>	<i>93,440</i>	<i>54 %</i>
Grand Total		35,555,329	20,079,467	56 %	9,048,755	6,446,499	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	3,449,459	80%	1,082,838	860,066	79%
District Unconditional Grant (Non-Wage)	145,025	85,262	59%	36,256	20,405	56%
District Unconditional Grant (Wage)	871,398	653,548	75%	217,849	217,849	100%
General Public Service Pension Arrears (Budgeting)	550,564	550,564	100%	137,641	0	0%
Gratuity for Local Governments	532,326	399,244	75%	133,081	133,081	100%
Locally Raised Revenues	100,000	102,739	103%	25,000	12,318	49%
Multi-Sectoral Transfers to LLGs_NonWage	226,069	169,552	75%	56,517	56,517	100%
Pension for Local Governments	1,574,149	1,180,612	75%	393,537	393,537	100%
Salary arrears (Budgeting)	231,337	231,337	100%	57,834	0	0%
Urban Unconditional Grant (Wage)	100,486	76,601	76%	25,121	26,358	105%
Development Revenues	10,000	10,000	100%	2,500	5,000	200%
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	5,000	200%
Total Revenues shares	4,341,353	3,459,459	80%	1,085,338	865,066	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	971,883	509,297	52%	242,971	108,250	45%
Non Wage	3,359,470	2,719,311	81%	839,865	623,034	74%
Development Expenditure						
Domestic Development	10,000	10,000	100%	2,500	10,000	400%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,341,353	3,238,608	75%	1,085,335	741,284	68%
C: Unspent Balances						
Recurrent Balances		220,852	6%			

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Wage	220,852		
Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	220,852	6%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter of the FY 2018/2019 the department received total revenue of UGX 3,459,459,000 representing 80% of the annual budget and 319% of the quarterly budget. The good budget out turn is attributed to release of more urban wage and DDEG during the quarter against planned. The slightly poor performance under non-wage was due to the fact that the department was allocated fewer funds than anticipated. The cumulative expenditure in the quarter was UGX 3,238,608,000 reflecting 94% of the funds released, of the funds spent, UGX 509,297,000 on staff wages, UGX 2,719,311,000 was spent on non-wage activities and UGX 10,000,000 for capacity building from DDEG funding

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 220,852,000 is for wage due to staff not yet recruited and some Parish Chiefs who were in those positions in FY 2017/2018 and their salary scale has not been adjusted from U6 to U5

Highlights of physical performance by end of the quarter

Pensioners and departmental staff paid their salary for 3 months, District Security meetings held, Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district, All departments were coordinated to prepare their second quarter budget performance report FY 2018/2019 and Draft Budget for FY 2019/2020, 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, Awarded contract for supply of motor cycles, construction of toilets under DDEG and upgrade of Kiziba Health centre III, and done evaluation for phased construction of Kalibaala Memorial SS, Human Resource department coordinated appraising of Staff, Staff salaries verified and processed, Prepared and submitted staff pays change reports, printed and distributed staff payroll

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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	422,802	76%	139,815	122,718	88%
District Unconditional Grant (Non-Wage)	148,868	100,540	68%	37,217	22,330	60%
District Unconditional Grant (Wage)	295,153	221,364	75%	73,788	73,788	100%
Locally Raised Revenues	50,000	51,968	104%	12,500	10,290	82%
Urban Unconditional Grant (Wage)	65,240	48,930	75%	16,310	16,310	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	559,261	422,802	76%	139,815	122,718	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	360,393	122,574	34%	90,098	41,202	46%
Non Wage	198,868	152,508	77%	49,717	40,498	81%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	559,261	275,082	49%	139,815	81,700	58%
C: Unspent Balances						
Recurrent Balances						
Wage		147,720				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		147,720	35%			

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Summary of Workplan Revenues and Expenditure by Source

The department received cumulative revenue of UGX 422,802,000 against UGX 559,261,000 which is 76% of the annual budget. For third quarter UGX 122,718,000 was received against UGX 139,815,000 projected which is 76%. All the money received were recurrent revenue from local revenue, district unconditional grant and staff salary. However there was a good performance in local revenue as result of realizing more funds during the quarter than the budgeted. The cumulative expenditure by end of the third quarter was UGX 275,082,000 reflecting 65% of the funds released, of the funds spent, UGX 122,574,000 was wages, and UGX 152,508,000 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 147,720,000 for staff not yet recruited

Highlights of physical performance by end of the quarter

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, 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 for presentation to District Council

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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	620,828	79%	197,625	188,552	95%
District Unconditional Grant (Non-Wage)	245,789	251,464	102%	61,447	104,721	170%
District Unconditional Grant (Wage)	305,491	229,118	75%	76,373	76,373	100%
Locally Raised Revenues	229,788	133,172	58%	57,447	5,100	9%
Urban Unconditional Grant (Wage)	9,431	7,073	75%	2,358	2,358	100%
Development Revenues	20,000	20,000	100%	5,000	0	0%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	0	0%
Total Revenues shares	810,499	640,828	79%	202,625	188,552	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	314,922	139,659	44%	78,731	48,456	62%
Non Wage	475,577	335,077	70%	118,894	96,730	81%
Development Expenditure						
Domestic Development	20,000	20,000	100%	5,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	810,499	494,736	61%	202,625	145,187	72%
C: Unspent Balances						
Recurrent Balances						
		146,093	24%			
Wage		96,533				
Non Wage		49,559				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		146,093	23%			

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Summary of Workplan Revenues and Expenditure by Source

The departmental annual budget was UGX 810,499,000 and cumulative revenue realized was UGX 640,828,000 which represents 79% of the total annual budget. During the third quarter UGX 188,552,000 was realized against UGX 202,625,000 representing 93%. The district unconditional grant over performed at 170% due to allocation of more funds than anticipated in the third quarter. However there was a poor performance in DDEG as result of realizing all the funds in the first quarter. The department cumulative expenditure was UGX 494,736,000 against UGX 640,828,000 representing 77% of the cumulative release, of the funds spent UGX 139,659,000 was on wages and UGX 335,077,000 was spent on non-wage activities and UGX 20,000,000 for development grant

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 146,093,000 which include UGX 96,533,000 for wage for Staff wage not yet recruited and UGX 49,559,000 for non-wage due to off and on IFMS and the Ex-gratia which is paid to LCI and LCII-one off at the end of the Financial Year in quarter four

Highlights of physical performance by end of the quarter

The department Paid salaries to Staff, executive committee members, Chairperson DSC and Chairpersons LC I, LCII and monthly stipend for District councilors and gratuity, Advertised, Evaluated and Awarded contract for construction of toilets under DDEG, Supply of Boat, 45 desks, Fridge and 3 Motor-Cycle for Works and Production Department, Evaluated and awarded contract for the upgrade of Kiziba Health center III and Phased construction at Kalibaala Memorial SS, Recruited Education Officer, 1 Askari, 3 Education Assistants, 2 Clinical Officer, 1 Public Health Nurse, 2 Fisheries Officer, Roads Inspector, 1 Parish Chief, Appointed on promotion Senior Environment Officer, Senior Education Officer, Senior Agricultural Engineer, Senior Fisheries Officer and Senior Commercial Officer,, regularized appointment of 1 Education Assistants, Grated study leave, District Public Accounts Committee Examined and Reviewed Auditor General's queries for the District for FY 2017/2018, Kimuli SSS for FY 16/17 Lwanda S/C 17/18 and Kagamba S/C for FY 2017/2018, The District Executive Held 3 monthly Executive Committee meeting, Carried political monitoring of District projects and activities, Reviewed financial status of the district, Discussed internal Audit and PAC reports, attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district, Land management services granted 60 Land applications on free hold and conversion to free hold throughout the district, Convened 3 Land Board meetings to consider land applications, Land mediation between oil pipe line and the affected land owners in Kifamba and Lwanda S/Cs, Sensitization of community in Kiziba and Lwamaggwa S/Cs on land matters, Compiled and submitted Annual land report to the line ministry

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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	893,090	76%	292,527	308,036	105%
District Unconditional Grant (Wage)	317,205	249,423	79%	79,301	90,821	115%
Sector Conditional Grant (Non-Wage)	424,547	318,410	75%	106,137	106,137	100%
Sector Conditional Grant (Wage)	428,355	325,256	76%	107,089	111,079	104%
Development Revenues	117,400	117,400	100%	29,350	39,133	133%
Sector Development Grant	117,400	117,400	100%	29,350	39,133	133%
Total Revenues shares	1,287,507	1,010,490	78%	321,877	347,169	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	745,560	458,882	62%	186,390	186,843	100%
Non Wage	424,547	314,627	74%	106,137	103,081	97%
Development Expenditure						
Domestic Development	117,400	113,677	97%	29,350	38,933	133%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,287,507	887,187	69%	321,877	328,857	102%
C: Unspent Balances						
Recurrent Balances		119,580	13%			
Wage		115,797				
Non Wage		3,783				
Development Balances		3,723	3%			
Domestic Development		3,723				
Donor Development		0				
Total Unspent		123,303	12%			

Vote:549 Rakai District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department received cumulative revenue of UGX 1,010,490,000 against the UGX 1,287,507,000 which is 78% of the annual budget. The projection receipt for the quarter was UGX 321,877,000 and received was UGX 347,169,000 which is 108%. The good budget outturn was attributed to government policy of disbursement all the sector development grant by end of the third quarter. The cumulative expenditure for the quarter was UGX 887,187,000 against the cumulative release of UGX 1,010,490,000 which is 88%. This leaves unspent balance of UGX 123,303,000

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 123,303,000 which include UGX 115,797,000 for wage, UGX 3,783,000 for non-wage and UGX 3,723,000 for development. The balance of UGX 36,739,000 is due to off and on IFMS and UGX 115,797,000 for Staff not yet recruited and former NAADs staff not yet reinstated

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 11LLGs, 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

Quarter3

*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	4,231,797	75%	1,405,392	1,411,012	100%
Sector Conditional Grant (Non-Wage)	333,001	249,832	75%	83,250	83,332	100%
Sector Conditional Grant (Wage)	5,267,981	3,956,524	75%	1,316,995	1,322,534	100%
Urban Unconditional Grant (Wage)	20,587	15,440	75%	5,147	5,147	100%
Development Revenues	1,198,234	864,162	72%	299,558	284,443	95%
District Discretionary Development Equalization Grant	22,000	22,000	100%	5,500	2,000	36%
External Financing	610,000	275,928	45%	152,500	93,698	61%
Sector Development Grant	566,234	566,234	100%	141,558	188,745	133%
Total Revenues shares	6,819,802	5,095,959	75%	1,704,951	1,695,455	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,288,568	2,911,105	55%	1,322,142	832,570	63%
Non Wage	333,001	255,361	77%	83,250	83,333	100%
Development Expenditure						
Domestic Development	588,234	65,173	11%	147,058	45,173	31%
Donor Development	610,000	126,533	21%	152,500	54,236	36%
Total Expenditure	6,819,802	3,358,172	49%	1,704,951	1,015,312	60%
C: Unspent Balances						
Recurrent Balances		1,065,330	25%			
Wage		1,060,859				
Non Wage		4,471				
Development Balances		672,456	78%			
Domestic Development		523,061				
Donor Development		149,395				
Total Unspent		1,737,787	34%			

Vote:549 Rakai District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By end the third quarter FY 2018/2019 the department received a total of revenue of UGX 5,095,959,000 representing 75% of the annual approved budget and 299% of the quarterly budget. Out of the cumulative revenue received UGX 4,231,797,000 was recurrent revenue from Sector conditional grant such as PHC and staff salary whereas UGX 864,162,000 was development revenue from sector development grant, DDEG and donor funding. During the third quarter UGX 1,695,455,000 was realized against UGX 1,704,951,000 representing 99%.The department spent UGX 1,015,312,000 against UGX 1,695,455,000 representing 60% of the funds available in the quarter. However there was an over performance in Sector development revenue at 133% as result of government policy of disbursement of two third of the sector development grant instead of half as was planned., The DDEG performed at 36% due to allocation of more funds than anticipated in the first quarter. The cumulative expenditure in the quarter was UGX 3,358,172,000 reflecting 66% of the funds released, of the funds spent, UGX 2,911,105,000 was wages, UGX 191,706,000 was development and UGX 255,361,000 was spent on Non-wage activities. This leaves unspent balance of UGX 1,737,787,000

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 1,737,787,000 which includes UGX 672,456,000 for wage, UGX 4,471,000 for non-wage, UGX 149,395,000 for donor and UGX 523,061,000 for development. The balance of UGX 4,473,000 is due to IGG directive to stop transferring funds to Kasankala health units because of being near to government health unit, UGX 1,060,859,000 for Staff salary under paid during the update of salary enhancement for scientists and also staff being dropped off the system, UGX 523,061,000 for the ministry's delay in issuing of final guideline to kick starts the procurement process and UGX 149,395,000 for donor funding activities which was released towards the end of the quarter hence delay in processing of funds

Highlights of physical performance by end of the quarter

Salaries for PHC Workers and departmental staff was paid for 3 months, The department Conducted support supervision to District Health facilities, weekly and monthly reports compiled and submitted to CAO, District Executive and line Ministries. Health workers trained in quality improvement in HIV and rollout of new HIV guidelines, Mid wives trained in Elimination of mother to child transmission, Lab technician trained in Viral load suppression, Technical staff and district political leaders carried out quarterly monitoring, distribution of drugs to health units was done, Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, 8119 Out patients visited the District/General Hospital(s) in the District, 2458 In patients visited the District/General Hospital in the District, 623 Deliveries registered in the District/General Hospital, 1548 In patients visited the government Basic Health Facilities, 67896 out patients visited the government basic Health Facilities, 1251 Deliveries registered in the Health Facilities, 2135 Children immunised with Pentavalent vaccine in the Health Facilities, 21308 Out patients visited the NGO health services, 1449 In patients visited the NGO Basic Health Facilities, 443 Deliveries registered in the NGO Basic Health Facilities, 696 Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities

Vote:549 Rakai District

Quarter3

*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	9,859,671	74%	3,484,087	3,504,072	101%
District Unconditional Grant (Wage)	108,005	81,004	75%	27,001	27,001	100%
Locally Raised Revenues	9,000	3,000	33%	2,250	0	0%
Other Transfers from Central Government	20,000	18,633	93%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	1,859,126	1,239,737	67%	619,709	620,028	100%
Sector Conditional Grant (Wage)	11,320,509	8,517,297	75%	2,830,127	2,857,043	101%
Development Revenues	3,540,017	1,985,727	56%	885,004	680,677	77%
District Discretionary Development Equalization Grant	50,504	50,424	100%	12,626	33,983	269%
External Financing	2,517,580	963,369	38%	629,395	322,716	51%
Sector Development Grant	971,933	971,933	100%	242,983	323,978	133%
Total Revenues shares	16,856,657	11,845,398	70%	4,369,091	4,184,749	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,428,514	6,938,524	61%	2,857,129	2,147,290	75%
Non Wage	1,888,126	1,261,370	67%	626,958	620,028	99%
Development Expenditure						
Domestic Development	1,022,437	183,498	18%	255,609	153,922	60%
Donor Development	2,517,580	963,369	38%	629,395	322,716	51%
Total Expenditure	16,856,657	9,346,760	55%	4,369,091	3,243,956	74%
C: Unspent Balances						
Recurrent Balances		1,659,778	17%			
Wage		1,659,778				
Non Wage		0				
Development Balances		838,859	42%			
Domestic Development		838,859				
Donor Development		0				

Vote:549 Rakai District**Quarter3**

Total Unspent	2,498,637	21%	
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Summary of Workplan Revenues and Expenditure by Source

By end the third quarter FY 2018/2019 the department received a total of revenue of UGX 11,845,398,000 representing 70% of the annual approved budget and 271% of the quarterly budget. Out of the cumulative revenue received UGX 9,859,671,000 was recurrent revenue from Sector conditional grant such as UPE, USE, Other transfer government meant for UNEB, local revenue and staff salary whereas UGX 1,985,727,000 was development revenue from SFG DDEG and donor funding. During the third quarter UGX 4,184,749,000 was realized against UGX 4,369,091,000 representing 96%. The department spent UGX 3,243,956,000 against UGX 4,184,749,000 representing 76% of the funds available in the quarter. However there was an over performance in Development revenue as result of realizing more SFG grants to schools and DDEG allocation during the quarter than the budgeted, The realized Sector conditional grant such as UPE, USE which are normally released on termly basis, has also affected the revenue performance, The cumulative expenditure in the quarter was UGX 9,346,760,000 reflecting 79% of the funds released, of the funds spent, UGX 6,938,524,000 was wages, and UGX 1,261,370,000 was spent on Non-wage activities and UGX 1,146,867,000 on development

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 2,498,637,000 which includes UGX 1,659,778,000 for wage due to staff being dropped off the system, abscondment and retirement case, UGX 838,859,000 for development due to 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 3 months, The department carried out routine support supervision, Inspection of private institutions for licensing, disseminating inspection findings and inspection reports submitted, The staff in the department attended District and regional meetings and Coordinated with MoEST and other line ministries, Head Teacher's meeting for all the 122 schools were held, 5- Stance lined pit latrine constructed at Kiwaguzi P/S, Rweebicoori P/S, Luteebe P/S and Kabaale Makondo P/S, Bbaale Kanagisa P/S and Kakundi P/S

Vote:549 Rakai District

Quarter3

*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	1,282,109	63%	506,985	407,374	80%
District Unconditional Grant (Non-Wage)	10,000	11,364	114%	2,500	7,364	295%
District Unconditional Grant (Wage)	141,033	105,775	75%	35,258	35,258	100%
Locally Raised Revenues	25,000	11,600	46%	6,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	362,576	312,115	86%	90,644	34,034	38%
Other Transfers from Central Government	1,452,680	813,766	56%	363,170	321,555	89%
Urban Unconditional Grant (Wage)	36,652	27,489	75%	9,163	9,163	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	2,027,941	1,282,109	63%	506,985	407,374	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	177,685	54,166	30%	44,421	19,551	44%
Non Wage	1,850,255	845,311	46%	462,564	106,392	23%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,027,941	899,477	44%	506,985	125,943	25%
C: Unspent Balances						
Recurrent Balances						
Wage		79,098				
Non Wage		303,535				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		382,633	30%			

Vote:549 Rakai District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received cumulative revenue of UGX 1,282,109,000 against the budget of UGX 2,027,941,000 which is 63% 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. During the third quarter UGX 407,374,000 was realized against UGX 506,985,000 representing 80%. The department spent UGX 125,943,000 against UGX 407,374,000 representing 31% of the funds available in the quarter. However there was a good performance in district unconditional grant as result of realizing more funds during the quarter than the budgeted. The cumulative expenditure is UGX 899,477,000 reflecting 70% of the funds released, of the funds spent, UGX 54,166,000 on staff wages, UGX 845,311,000 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 382,633,000 which includes UGX 79,098,000 for cumulative wage due to Staff not yet recruited and UGX 303,535,000 for non-wage released at the closure of the quarter

Highlights of physical performance by end of the quarter

Salary for departmental staff paid for 3 months, the district under took Emergency Mechanized maintenance of 8KM along Makondo-Michungiro road in Lwanda S/C, 4KM along Rwebicoori-Kigoto road in Lwamagwa S/C, 4KM along Kabatentere-Lwamajumba road in Kacheera S/C and 99 km of District roads routinely maintained in the entire District

Vote:549 Rakai District

Quarter3

*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	68,036	75%	22,804	21,679	95%
District Unconditional Grant (Wage)	41,571	31,178	75%	10,393	10,393	100%
Locally Raised Revenues	4,500	3,000	67%	1,125	0	0%
Sector Conditional Grant (Non-Wage)	34,745	26,059	75%	8,686	8,686	100%
Urban Unconditional Grant (Wage)	10,399	7,799	75%	2,600	2,600	100%
Development Revenues	508,564	508,564	100%	127,141	169,521	133%
Sector Development Grant	487,512	487,512	100%	121,878	162,504	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	599,778	576,600	96%	149,945	191,200	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,969	29,810	57%	12,992	12,654	97%
Non Wage	39,245	28,922	74%	14,811	8,550	58%
Development Expenditure						
Domestic Development	508,564	346,770	68%	127,141	167,352	132%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	599,778	405,501	68%	154,944	188,557	122%
C: Unspent Balances						
Recurrent Balances		9,304	14%			
Wage		9,167				
Non Wage		137				
Development Balances		161,795	32%			
Domestic Development		161,795				
Donor Development		0				
Total Unspent		171,099	30%			

Vote:549 Rakai District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By end of the third quarter FY 2018/2019 the department received a total of revenue of UGX 576,600,000 representing 96% of the annual approved budget and 385% of the quarterly budget. Out of the cumulative money received UGX 68,036,000 representing a 12% was recurrent revenue from Sector conditional grant, support services conditional grant and staff salary whereas UGX 508,564,000 representing 88% was development revenue (Sector development grant and transitional development) The good budget outturn was attributed to government policy of disbursement of two third of the sector development grant instead of half as was planned. The unrealized local revenue also affected the revenue performance. The cumulative expenditure in the quarter was UGX 405,501,000 reflecting 70% of the funds released, of the funds spent, UGX 29,810,000 was wages, and UGX 28,922,000 was spent on Non-wage activities and UGX 346,770,000 on development

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 171,099,000 which includes UGX 9,167,000 for wage due to Staff not yet recruited, UGX 137,000 for non wage and UGX 161,795,000 for development waiting for procurement process to be complete

Highlights of physical performance by end of the quarter

The department paid salary to staff on Contract and Permanent for 3 months, held 1 Advocacy Extension staff meeting for CDO, SAS, Health Assistants, LCIII Chairpersons & district staff at the District Headquarter, 15 Water user committees formed and trained in the sub-counties of Kibanda 1, Kagamba 2 Kacheera 2, Kiziba 2, Ddwaniro 2, Kifamba 2, Byakabanda 2 and Lwanda 2, submitted work plan and report to Ministry of Water , Constructed 2 valley tank of 3000cum at Kibaati and Kajju in Kacheera S/C, 13 Boreholes repaired in the selected sites in the entire district, Constructed 4 ferro cement tanks at Kimuli, Iwensinga, Kamukalo and Iugongu villages, 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 follow up

Vote:549 Rakai District

Quarter3

*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	142,581	64%	55,270	47,220	85%
District Unconditional Grant (Non-Wage)	8,000	520	7%	2,000	200	10%
District Unconditional Grant (Wage)	153,791	115,344	75%	38,448	38,448	100%
Locally Raised Revenues	25,000	1,000	4%	6,250	0	0%
Sector Conditional Grant (Non-Wage)	8,015	6,011	75%	2,004	2,004	100%
Urban Unconditional Grant (Wage)	26,275	19,706	75%	6,569	6,569	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	221,081	142,581	64%	55,270	47,220	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,066	120,929	67%	45,017	45,900	102%
Non Wage	41,015	7,531	18%	10,254	2,207	22%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	221,081	128,460	58%	55,270	48,107	87%
C: Unspent Balances						
Recurrent Balances						
Wage		14,121				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		14,121	10%			

Vote:549 Rakai District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By end of third quarter FY 2018/2019 the department received a total of revenue of UGX 142,581,000 representing 64% of the annual approved budget and 258% 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 local revenue and district unconditional grant as result of realizing no and less funds during the quarter than the budgeted respectively. The cumulative expenditure is UGX 128,460,000 reflecting 90% of the funds released, of the funds spent, UGX 120,929,000 on staff wages, UGX 7,531,000 was spent on non-wage activities. The Natural Resources Department support relays on locally raised which are not realized or even realized not as planned

Reasons for unspent balances on the bank account

The unspent balance of UGX 14,121,000 is for departmental staff wage not yet recruited

Highlights of physical performance by end of the quarter

Paid salary to staff for 3 months, Held physical planning awareness and sensitization meeting with community of Mudala trading centre in Lwamaggwa S/C, Physical planning site inspections in Kibaale, Buyamba and Ntantamukye were illegal developers were served with enforcement notices and their developments discontinued, Held the third quarter physical planning committee meeting, Formulated a draft ordinance about land and water management but pending input from production, 3 Completed files were returned to applicants to proceed with titling, Boundaries opening of Lwamaaggwa Community Primary School land which was in dispute with church of Uganda Lwamaggwa, Survey of 5 acres at Kibaale town belonging to Uganda Moslem Supreme Council, inspected and curbed illegal forestry products dealers in Ddyango

Vote:549 Rakai District

Quarter3

*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	1,156,113	82%	351,407	823,070	234%
District Unconditional Grant (Non-Wage)	5,000	320	6%	1,250	0	0%
District Unconditional Grant (Wage)	328,205	246,154	75%	82,051	82,051	100%
Locally Raised Revenues	5,000	1,000	20%	1,250	0	0%
Other Transfers from Central Government	1,000,000	858,073	86%	250,000	724,163	290%
Sector Conditional Grant (Non-Wage)	54,790	41,092	75%	13,697	13,697	100%
Urban Unconditional Grant (Wage)	12,631	9,473	75%	3,158	3,158	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,405,626	1,156,113	82%	351,407	823,070	234%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	340,836	97,804	29%	85,209	34,594	41%
Non Wage	1,064,790	520,486	49%	266,197	383,234	144%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,405,626	618,289	44%	351,406	417,829	119%
C: Unspent Balances						
Recurrent Balances						
Wage		157,823				
Non Wage		380,000				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		537,824	47%			

Vote:549 Rakai District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 1,156,113,000 cumulatively against the annual budget of UGX 1,405,626,000 which is 82% of the annual budget. The poor budget out turn was under local revenue and district non-wage was attributed to no funds allocated than planned. Also the department performed good under other central government transfer due to more funds of micro projects and YLP sub project grants disbursed in the quarter. The cumulative expenditure at the end of the quarter was UGX 618,289,000 against UGX 1,156,113,000 which is 53% of the release. The department also relies on locally generated revenue and District unconditional grant-non wage which is not forthcoming. The cumulative expenditure for wage during the quarter was UGX 97,804,000 and non-wage was UGX 520,486,000

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 537,824,000 which include UGX 157,823,000 for wage due to Staff not yet recruited and UGX 380,000,000 for non-wage for micro project groups under OPM grants which was released towards the end of the quarter and also the beneficiary groups have not yet opened Bank accounts

Highlights of physical performance by end of the quarter

Paid salary to staff for 3 months, Supervised and monitored FAL Learners and instructors in Kibanda and Byakabanda S/Cs, Generation of UWEP and YLP files from Lower Local Governments, Enforcement of recovery of UWEP and YLP funds and monitoring of UWEP and YLP groups, 5children resettled from child care institution and settled in their respective homes in Kyalulangira, Byakabanda and Lwanda, 5 children reported missing, traced and contacted their parents for resettlement, 2 children abandoned rescued and placed for foster care in Kampala and Masaka orphanage home, 1 child from Ddwaniro S/C taken to Kampiringisa rehabilitation center on theft case, 1children from Byakabanda was remanded to Naguru after being alleged on defilement

Vote:549 Rakai District

Quarter3

*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	92,000	59%	38,744	26,993	70%
District Unconditional Grant (Non-Wage)	60,000	34,270	57%	15,000	8,250	55%
District Unconditional Grant (Wage)	68,699	51,524	75%	17,175	17,175	100%
Locally Raised Revenues	20,000	1,500	7%	5,000	0	0%
Urban Unconditional Grant (Wage)	6,275	4,707	75%	1,569	1,569	100%
Development Revenues	341,308	368,236	108%	85,327	123,274	144%
District Discretionary Development Equalization Grant	39,821	39,821	100%	9,955	6,379	64%
External Financing	80,000	106,928	134%	20,000	43,066	215%
Multi-Sectoral Transfers to LLGs_Gou	221,487	221,487	100%	55,372	73,829	133%
Total Revenues shares	496,282	460,236	93%	124,071	150,267	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,974	34,297	46%	18,743	15,948	85%
Non Wage	80,000	35,770	45%	20,000	8,250	41%
Development Expenditure						
Domestic Development	261,308	254,787	98%	65,327	73,829	113%
Donor Development	80,000	63,862	80%	20,000	0	0%
Total Expenditure	496,282	388,716	78%	124,070	98,027	79%
C: Unspent Balances						
Recurrent Balances						
		21,934	24%			
Wage		21,934				
Non Wage		0				
Development Balances						
		49,587	13%			
Domestic Development		6,521				
Donor Development		43,066				
Total Unspent		71,521	16%			

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Summary of Workplan Revenues and Expenditure by Source

For the third quarter of the financial year, a total of UGX 460,236,000 was realized indicating 93% annual budget performance. During the quarter UGX 150,267,000 was received against UGX 124,071,000 representing 121%. The department performed over 100% for 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. Also more funds were realized from donor funding than anticipated. The poor performance was due to less local revenue realized than budgeted. The department spent UGX 388,716,000 cumulatively against the annual budget of UGX 496,282,000 representing 78% which is above the anticipated 75%.

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 71,521,000 which comprising of UGX 21,934,000 for wage due to staff yet to be recruited, UGX 6,521,000 for DDEG for operation costs and UGX 43,066,000 for donor funding activities which was released towards the end of the quarter hence delay in processing of funds

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 Draft District Budget, Work plans and Contract Performance for FY 2019/2020, Prepared and submitted second Quarter District Budget Performance report for FY 2018/2019, Guided the District departments and 11 LLGs on the new DDEG guidelines and policies for FY 2019/2020, Updated the district harmonized data base for FY 2018-2019, Departments, Sections and LLGs were coordinated and guided on planning and budgeting process for FY 2019/2020

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*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	77,025	59%	32,385	24,385	75%
District Unconditional Grant (Non-Wage)	40,000	13,270	33%	10,000	2,400	24%
District Unconditional Grant (Wage)	58,728	44,046	75%	14,682	14,682	100%
Locally Raised Revenues	10,000	4,100	41%	2,500	2,100	84%
Urban Unconditional Grant (Wage)	20,812	15,609	75%	5,203	5,203	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	129,540	77,025	59%	32,385	24,385	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,540	21,109	27%	19,885	7,240	36%
Non Wage	50,000	17,370	35%	12,500	4,500	36%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	129,540	38,479	30%	32,385	11,740	36%
C: Unspent Balances						
Recurrent Balances						
Wage		38,546				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		38,546	50%			

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Summary of Workplan Revenues and Expenditure by Source

The departmental budget was UGX 129,540,000 and received was UGX 77,025,000 represents 59% of the total annual budget. During the third quarter the department received UGX 24,385,000 against a work plan of UGX 32,385,000 budgeted for in the quarter which is 75% realization. The poor budget outturn was attributed to less disbursement of non-wage revenue against planned at 24%.The cumulative expenditure in the quarter was UGX 38,479,000 reflecting 50% of the funds released, of the funds spent, UGX 21,109,000 on wages and UGX 17,370,000 was spent on non-wage activities. The poor performance of wage is due to understaffing 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 38,546,000 is for wage for departmental staff not yet recruited

Highlights of physical performance by end of the quarter

Departmental staff salary was paid for 3 months, The department produced Quarterly district internal audit reports comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources and the 10 LLGs, The Quarterly district internal audit reports submitted to Internal Auditor General, Accountant General, RDC, LCV Chairperson and District PAC

Vote:549 Rakai District**Quarter3***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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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, followed up and coordinated all district court cases, paid ULGA subscription fee, Contribution of condolence to late Ssemakula Vicent, Bukenya Idris 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, followed up and coordinated all district court cases
213002 Incapacity, death benefits and funeral expenses	3,000	6,000	200 %		0
221009 Welfare and Entertainment	8,000	4,700	59 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,350	59 %		450
221013 Bad Debts	42,000	6,000	14 %		0
221014 Bank Charges and other Bank related costs	4,000	0	0 %		0
221017 Subscriptions	2,000	2,000	100 %		0
222003 Information and communications technology (ICT)	1,600	1,200	75 %		400
223005 Electricity	3,000	0	0 %		0
223006 Water	4,000	1,100	28 %		100
227001 Travel inland	15,000	23,856	159 %		9,316
227002 Travel abroad	15,000	0	0 %		0
227004 Fuel, Lubricants and Oils	15,555	24,750	159 %		3,500

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228002 Maintenance - Vehicles	8,000	880	11 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	125,155	72,836	58 %	13,766
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	125,155	72,836	58 %	13,766

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	(90%)	(90%)90 % of LG established posts filled	(90%)90 % of LG established posts filled
%age of staff appraised	(90) 90 % of staff appraised	(75%)	(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%)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%)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	509,297	52 %	108,250
212105 Pension for Local Governments	1,574,149	1,180,612	75 %	393,537
212107 Gratuity for Local Governments	532,326	399,244	75 %	133,081
227001 Travel inland	7,052	5,440	77 %	500
321608 General Public Service Pension arrears (Budgeting)	550,564	550,564	100 %	0
321617 Salary Arrears (Budgeting)	231,337	231,337	100 %	0
Wage Rect:	971,883	509,297	52 %	108,250
Non Wage Rect:	2,895,428	2,367,197	82 %	527,119
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,867,311	2,876,494	74 %	635,368

Reasons for over/under performance: none

Output : 138103 Capacity Building for HLG

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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	(1)	(1)Heads of Departments and sectors, Senior Assistant Secretaries, Head teachers and Health in charges mentored on working methods, budgeting and Planning	(1)Newly recruited staff Inducted
Availability and implementation of LG capacity building policy and plan	(YES) Availability and implemented capacity building policy and plan	(YES)	(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	Newly recruited staff Inducted	Newly recruited staff Inducted, Heads of Departments and sectors, Senior Assistant Secretaries, Head teachers and Health in charges mentored on working methods, budgeting and Planning, Staff trained on preparation for retirement and exit of public service	Newly recruited staff Inducted
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:	Funds available are very meager			

Output : 138104 Supervision of Sub County programme implementation

N/A

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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	37,549	268 %	19,539
227004 Fuel, Lubricants and Oils	25,000	11,000	44 %	0
228002 Maintenance - Vehicles	6,000	22,000	367 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,000	70,549	157 %	19,539
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,000	70,549	157 %	19,539
Reasons for over/under performance:	funds available are very meager			

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 Procured Newspapers for District Chairperson, CAO, DCAO, CFO and Information Officer	Publicized District information, Placed District advertisements & announcements in Newspapers and on recognised radio stations, Procured Newspapers for District Chairperson, CAO, DCAO, CFO and Information Officer	Publicized District information and Procured Newspapers for District Chairperson, CAO, DCAO, CFO and Information Officer
227004 Fuel, Lubricants and Oils	5,000	1,069	21 %	569
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,069	21 %	569
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,069	21 %	569
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	Provided for minor office retooling, special meals during meetings, welfare of staff and office imprest
221009 Welfare and Entertainment	2,000	8,250	413 %	2,270
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	8,250	165 %	2,270
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	8,250	165 %	2,270
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	(3)	(1)Quarterly monitoring visits conducted in LLGs,Health units and Schools in the entire district	(2)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	(2)	(1)Assets and Facilities management monitored reports generated	(2)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	none
228003 Maintenance – Machinery, Equipment & Furniture	5,000	400	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	400	8 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	400	8 %	0
Reasons for over/under performance:	funds available are very meager			
Output : 138109 Payroll and Human Resource Management Systems				

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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 %		0
221011 Printing, Stationery, Photocopying and Binding	4,500	2,954	66 %		0
227004 Fuel, Lubricants and Oils	4,818	2,954	61 %		2,954
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,818	8,862	75 %		2,954
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,818	8,862	75 %		2,954
Reasons for over/under performance:	none				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(80%) 80% age of staff trained in records management	(26%)		(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 and collection of files from ministry of public service		80% age of staff trained in records management	collection of files from ministry of public service
221011 Printing, Stationery, Photocopying and Binding	4,000	800	20 %		0
227004 Fuel, Lubricants and Oils	4,000	2,090	52 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	2,890	36 %		200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	2,890	36 %		200
Reasons for over/under performance:	the funds available are very meager compared to the workload				
Output : 138113 Procurement Services					
N/A					

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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, Evaluated and Awarded contract for construction of toilets under DDEG, Supply of Boat, 45 desks, Fridge and 3 Motor-Cycle for Works and Production Department, Evaluated and awarded contract for the upgrade of Kiziba Health centre III and Phased construction at Kalibaala Memorial SS	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, Evaluated and Awarded contract for construction of toilets under DDEG, Supply of Boat, 45 desks, Fridge and 3 Motor-Cycle for Works and Production Department, Evaluated and awarded contract for the upgrade of Kiziba Health centre III and Phased construction at Kalibaala Memorial SS
221001 Advertising and Public Relations	4,000	2,800	70 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,200	60 %	0
227001 Travel inland	2,000	400	20 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,400	55 %	100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	4,400	55 %	100
Reasons for over/under performance:	Delayed procurement process by the Ministry of Education for the Phased construction at Kalibaala Memorial SS			

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A				
Non Standard Outputs:	Local Service Tax transferred to LLGs		Local Service Tax transferred to LLGs	
263104 Transfers to other govt. units (Current)	20,000	13,305	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	13,305	67 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	13,305	67 %	0

Reasons for over/under performance:

Capital Purchases

Output : 138172 Administrative Capital

No. of vehicles purchased	(0) NONE	()	(0)NONE	()
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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	Newly recruited staff Inducted and Training of Sub-county staff in records management/mentoring/hands on support	Newly recruited staff Inducted, Heads of Departments and sectors, Senior Assistant Secretaries, Head teachers and Health in charges mentored on working methods, budgeting and Planning, Staff trained on preparation for retirement and exit of public service	Newly recruited staff Inducted and Training of Sub-county staff in records management/mentoring/hands on support
281504 Monitoring, Supervision & Appraisal of capital works	10,000	10,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	10,000	100 %	10,000
Donor Dev:	0	0	0 %	0
Total:	10,000	10,000	100 %	10,000
Reasons for over/under performance:	none			
Total For Administration : Wage Rect:	971,883	509,297	52 %	108,250
Non-Wage Reccurent:	3,133,401	2,549,759	81 %	566,517
GoU Dev:	10,000	10,000	100 %	10,000
Donor Dev:	0	0	0 %	0
Grand Total:	4,115,284	3,069,056	74.6 %	684,767

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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.	(09/08/2018)		(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 9 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		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	122,574	34 %		41,202
221002 Workshops and Seminars	8,000	3,948	49 %		1,948
221011 Printing, Stationery, Photocopying and Binding	2,000	3,730	187 %		1,120
221014 Bank Charges and other Bank related costs	1,200	0	0 %		0
222003 Information and communications technology (ICT)	1,600	1,200	75 %		400
223005 Electricity	1,200	500	42 %		0

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223006 Water	800	0	0 %	0
227001 Travel inland	11,640	8,400	72 %	1,500
227004 Fuel, Lubricants and Oils	12,000	18,850	157 %	2,100
228002 Maintenance - Vehicles	10,000	2,600	26 %	300
Wage Rect:	360,393	122,574	34 %	41,202
Non Wage Rect:	48,440	39,228	81 %	7,368
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	408,833	161,802	40 %	48,570

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	(278670800)	(0)NONE	(9533250)UGX 9,533,250= of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district
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	(44408122)	(30000000)UGX 30,000,000 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	(20275084)UGX 20,275,084 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	Finance, Planning, Health & Administration Sectoral Committee Held 3 field visits per in LLGs revenue mobilization, Updating and Preparation of the District revenue register for FY 2018 -2019	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	Finance, Planning, Health & Administration Sectoral Committee Held 2 field visits per in LLGs revenue mobilization
221002 Workshops and Seminars	5,428	8,150	150 %	2,950

Vote:549 Rakai District

Quarter3

227004 Fuel, Lubricants and Oils	15,000	5,410	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,428	13,560	66 %	2,950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,428	13,560	66 %	2,950
Reasons for over/under performance: none				
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)	(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)	(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 2BCC 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 for presentation to Council for Budget laying	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 2BCC 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 for presentation to Council for Budget laying
221002 Workshops and Seminars	10,000	18,160	182 %	2,400
227001 Travel inland	5,000	3,840	77 %	3,600

Vote:549 Rakai District**Quarter3**

227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	22,000	110 %	6,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	22,000	110 %	6,000

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	12,430	311 %	830
221011 Printing, Stationery, Photocopying and Binding	2,000	1,190	60 %	560
221012 Small Office Equipment	2,000	1,890	95 %	1,540
227001 Travel inland	6,000	5,140	86 %	2,400
227004 Fuel, Lubricants and Oils	6,000	4,300	72 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	24,950	125 %	7,130
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	24,950	125 %	7,130

Reasons for over/under performance: Off and On IFMS experienced during the quarter delayed the transfer of funds on time

Output : 148105 LG Accounting Services

Vote:549 Rakai District

Quarter3

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)	(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	9,650	97 %	3,750
227004 Fuel, Lubricants and Oils	10,000	5,900	59 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	15,550	78 %	4,950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	15,550	78 %	4,950
Reasons for over/under performance:	none			
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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Quarter3

221016 IFMS Recurrent costs	30,000	22,500	75 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,500	75 %	7,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	22,500	75 %	7,500
Reasons for over/under performance: Off and On IFMS experienced during the quarter delayed some transactions initiated				
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	12,220	122 %	4,600
227004 Fuel, Lubricants and Oils	30,000	2,500	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	14,720	37 %	4,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,000	14,720	37 %	4,600
Reasons for over/under performance: none				
<i>Total For Finance : Wage Rect:</i>	<i>360,393</i>	<i>122,574</i>	<i>34 %</i>	<i>41,202</i>
<i>Non-Wage Reccurent:</i>	<i>198,868</i>	<i>152,508</i>	<i>77 %</i>	<i>40,498</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>559,261</i>	<i>275,082</i>	<i>49.2 %</i>	<i>81,700</i>

Vote:549 Rakai District

Quarter3

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	139,659	44 %		48,456
211103 Allowances (Incl. Casuals, Temporary)	128,869	53,888	42 %		17,963
221009 Welfare and Entertainment	908	3,250	358 %		650
221011 Printing, Stationery, Photocopying and Binding	2,000	2,130	107 %		330
221014 Bank Charges and other Bank related costs	1,200	0	0 %		0
223005 Electricity	600	0	0 %		0
227001 Travel inland	4,000	6,000	150 %		700
227004 Fuel, Lubricants and Oils	3,000	5,300	177 %		2,800
Wage Rect:	314,922	139,659	44 %		48,456
Non Wage Rect:	140,577	70,568	50 %		22,443
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	455,499	210,227	46 %		70,899
Reasons for over/under performance:	none				
Output : 138202 LG procurement management services					
N/A					

Vote:549 Rakai District

Quarter3

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, Evaluated and Awarded contract for construction of toilets under DDEG, Supply of Boat, 45 desks, Fridge and 3 Motor-Cycle for Works and Production Department, Evaluated and awarded contract for the upgrade of Kiziba Health center III and Phased construction at Kalibaala Memorial SS	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, Evaluated and Awarded contract for construction of toilets under DDEG, Supply of Boat, 45 desks, Fridge and 3 Motor-Cycle for Works and Production Department, Evaluated and awarded contract for the upgrade of Kiziba Health center III and Phased construction at Kalibaala Memorial SS
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	1,215	101 %	405
227001 Travel inland	2,900	2,760	95 %	920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,300	3,975	75 %	1,325
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,300	3,975	75 %	1,325
Reasons for over/under performance:	Delayed advertisement for the upgrade of Kiziba Health center III and Phased construction at Kalibaala Memorial SS			

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 Education Officer,1Askari, 3 Education Assistants, 2 Clinical Officer, 1 Public Health Nurse , 2 Fisheries Officer, Roads Inspector, 1 Parish Chief, Appointed on promotion Senior Environment Officer, Senior Education Officer, Senior Agricultural Engineer , Senior Fisheries Officer and Senior Commercial Officer,, regularized appointment of 1 Education Assistants, Grated study leave and Paid salaries to Chairperson DSC	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 Education Officer,1Askari, 3 Education Assistants, 2 Clinical Officer, 1 Public Health Nurse , 2 Fisheries Officer, Roads Inspector, 1 Parish Chief, Appointed on promotion Senior Environment Officer, Senior Education Officer, Senior Agricultural Engineer , Senior Fisheries Officer and Senior Commercial Officer,, regularized appointment of 1 Education Assistants, Grated study leave and Paid salaries to Chairperson DSC
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Quarter3

211103 Allowances (Incl. Casuals, Temporary)	10,000	16,185	162 %	4,895
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221010 Special Meals and Drinks	2,000	294	15 %	147
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
221012 Small Office Equipment	1,000	670	67 %	335
223005 Electricity	1,000	100	10 %	50
223006 Water	1,000	100	10 %	50
227001 Travel inland	8,000	1,200	15 %	400
227004 Fuel, Lubricants and Oils	6,307	8,305	132 %	2,800
228002 Maintenance - Vehicles	6,000	800	13 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,307	28,654	75 %	9,577
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,307	28,654	75 %	9,577

Reasons for over/under performance: none

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.	(93)	(20) Land applications granted, leases renewed and lease extensions cleared throughout the district.	(60) 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.	(8)	(1) Convened Land Board meetings to consider land applications.	(3) 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 mediation between oil pipe line and the affected land owners in Kifamba and Lwanda S/Cs Sensitization of community in Kiziba and Lwamaggwa S/Cs on land matters Compiled and submitted Annual land report to the line ministry Training of Land Board members and Staff on compensation values Holding of 3 sensitization meetings on oil pipeline, 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 mediation between oil pipe line and the affected land owners in Kifamba and Lwanda S/Cs Sensitization of community in Kiziba and Lwamaggwa S/Cs on land matters Compiled and submitted Annual land report to the line ministry

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Quarter3

211103 Allowances (Incl. Casuals, Temporary)	4,000	3,600	90 %	1,200
221011 Printing, Stationery, Photocopying and Binding	1,600	809	51 %	0
227001 Travel inland	2,436	1,618	66 %	809
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,036	6,027	75 %	2,009
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,036	6,027	75 %	2,009

Reasons for over/under performance: none

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(12) Reviewed Auditor Generals queries for the District and 8 LLGs.	(5)	(3)Reviewed Auditor Generals queries for the District and 8 LLGs.	(4)Examined and Reviewed Auditor Generals queries for the District for FY 2017/2018, Kimuli SSS for fy 16/17 Lwanda S/C 17/18 and Kagamba S/C for FY 2017/2018
No. of LG PAC reports discussed by Council	(8) reports discussed by the District Council.	(0)	(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, Reviewed Internal Audit reports for Kacheera, Kagamba, Byakabanda, Lwamaggwa, Kifamba and Kibanda Sub-counties, Works, Health, Production and Education departments, carried out 1 field visits to ascertain value at Buyamba Water borne toilet construction and Ndeeba-Kacheera road rehabilitation	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	none

211103 Allowances (Incl. Casuals, Temporary)	5,000	5,880	118 %	1,960
221011 Printing, Stationery, Photocopying and Binding	3,456	1,680	49 %	560

Vote:549 Rakai District**Quarter3**

227001 Travel inland	5,000	2,715	54 %	905
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,456	10,275	76 %	3,425
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,456	10,275	76 %	3,425

Reasons for over/under performance: none

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.	(4)	(1)Convened 1 council meetings to discuss relevant resolutions.	(1)Convened 1 council meetings to discuss relevant resolutions.
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Vote:549 Rakai District

Quarter3

Non Standard Outputs:	<p>Held 12 monthly Executive Committee meeting, Carried political monitoring of District projects and activities in 10 sub-counties and Town council Kifamba, Kibanda, Kacheera, Lwamaggwa, Kagamba, Ddwaniro, Byakabanda, 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</p>	<p>Held 9 monthly Executive Committee meeting, Carried political monitoring of District projects and activities, Paid salaries to executive committee members and Chairpersons L.C III, Paid Ex-gratia to chairpersons LC I, LCII and monthly stipend for District councilors and gratuity, Reviewed financial status of the district, Discussed internal Audit and PAC reports, attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district</p>	<p>Held 3 monthly Executive Committee meeting, Carried political monitoring of District projects and activities, Paid salaries to executive committee members and Chairpersons L.C III, Paid Ex-gratia to chairpersons LC I, LCII and monthly stipend for District councilors and gratuity, Reviewed financial status of the district, Discussed internal Audit and PAC reports, , attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district</p>	<p>Held 3monthly Executive Committee meeting, Carried political monitoring of District projects and activities, Paid salaries to executive committee members and Chairpersons L.C III, Paid Ex-gratia to chairpersons LC I, LCII and monthly stipend for District councilors and gratuity, Reviewed financial status of the district, Discussed internal Audit and PAC reports, attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district</p>
211103 Allowances (Incl. Casuals, Temporary)	12,000	12,000	100 %	0
221009 Welfare and Entertainment	10,000	9,100	91 %	2,500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,500	125 %	1,000
221017 Subscriptions	2,021	0	0 %	0
227001 Travel inland	40,000	28,160	70 %	9,400
227002 Travel abroad	20,000	0	0 %	0
227004 Fuel, Lubricants and Oils	38,000	32,200	85 %	12,000

Vote:549 Rakai District**Quarter3**

228002 Maintenance - Vehicles	10,000	8,100	81 %	3,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	134,021	92,060	69 %	28,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	134,021	92,060	69 %	28,200

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 5 Sectoral Committee meetings, Reviewed and discussed departmental activities and progress reports, Held 4 Council meetings, Finance, Planning, Health & Administration Sectoral Committee Held 3 field visits per in LLGs and other Sectoral Committee Held 1 field visits 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 2 Sectoral Committee meetings, Reviewed and discussed departmental activities and progress reports, Held 1 Council meetings, Finance, Planning, Health & Administration Sectoral Committee Held 2 field visits per in LLGs
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211103 Allowances (Incl. Casuals, Temporary)	127,880	121,519	95 %	29,752
223004 Guard and Security services	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	2,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	135,880	123,519	91 %	29,752
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	135,880	123,519	91 %	29,752

Reasons for over/under performance: none

Capital Purchases**Output : 138272 Administrative Capital**

N/A

Non Standard Outputs:	Constructed 5 stances lined pit latrine at District Service Commission Offices	Constructed 5 stances lined pit latrine at District Service Commission Offices	Constructed 5 stances lined pit latrine at District Service Commission Offices	projects completed and paid in quarter two
312101 Non-Residential Buildings	20,000	20,000	100 %	0

Vote:549 Rakai District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	20,000	100 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	20,000	100 %	0
Reasons for over/under performance: none				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>314,922</i>	<i>139,659</i>	<i>44 %</i>	<i>48,456</i>
<i>Non-Wage Reccurent:</i>	<i>475,577</i>	<i>335,077</i>	<i>70 %</i>	<i>96,730</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>20,000</i>	<i>100 %</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>810,499</i>	<i>494,736</i>	<i>61.0 %</i>	<i>145,187</i>

Vote:549 Rakai District

Quarter3

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:		n/a			
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	234,650	62 %		78,217

Vote:549 Rakai District**Quarter3**

263370 Sector Development Grant	70,898	47,266	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	378,598	234,650	62 %	78,217
Gou Dev:	70,898	47,266	67 %	0
Donor Dev:	0	0	0 %	0
Total:	449,496	281,916	63 %	78,217

Reasons for over/under performance: delayed transfer of funds due to off and on system

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, Kyalulungira, 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, Kyalulungira, Kacheera, Lwamaggwa and Rakai T/C areas threatened by FMD, Lumpy skin diseases and CBPP
227004 Fuel, Lubricants and Oils	2,500	3,880	155 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	3,880	155 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	3,880	155 %	1,200

Reasons for over/under performance: none

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	3,200	71 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	3,200	71 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	3,200	71 %	1,000

Reasons for over/under performance: illegal fishing is still a challenge

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	crop disease control,	All technologies supplied under OWC followed up by the technical team and political leaders, Departmental vehicle repaired, 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	All technologies supplied under OWC followed up by the technical team and political leaders, Departmental vehicle repaired, 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	5,852	195 %	1,202

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,998	5,852	195 %	1,202
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,998	5,852	195 %	1,202

Reasons for over/under performance: none

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:	statistical data collection	70 staff mentored data collection and analysis	statistical data collection	40 staff mentored data collection and analysis
227004 Fuel, Lubricants and Oils	3,500	1,607	46 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,607	46 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	1,607	46 %	0

Reasons for over/under performance: none

Vote:549 Rakai District

Quarter3

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 : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(40) 40 traps deployed and attended to in 11 LLGS and live bait insecticides and acaracide also applied in all the 11 LLGs.	(0)		()	(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	none
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:	none				
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:	Extension staff and farmers trained and suported	70 staff mentored data collection and analysis		extension staff and farmers trained and supported	40 staff mentored data collection and analysis
221002 Workshops and Seminars	5,500	51,368	934 %		16,433
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,500	51,368	934 %		16,433
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,500	51,368	934 %		16,433
Reasons for over/under performance:	none				
Output : 018209 Support to DATICs					
N/A					
Non Standard Outputs:	support to DATIC	Paid casual laborers, Followed up on Orchards, maize, beans and cassava established demos		support to DATIC	Paid casual laborers
223005 Electricity	1,000	400	40 %		400
223006 Water	1,000	0	0 %		0

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224006 Agricultural Supplies	1,500	600	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,000	29 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	1,000	29 %	400

Reasons for over/under performance: none

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	(127800)	(50000)number of livestock vaccinated	(77800)7500 cattle Rabies (300 dogs) Poultry diseases (70,000 birds) controlled through out the 11 LLGs of Rakai District
No. of livestock by type undertaken in the slaughter slabs	(8000) 3000 cattle; 50000 shorts	(2000)	(2000)Number of livestock by type undertaken in the slaughter	(2000)400 cattle; 1600 shorts
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	none

227004 Fuel, Lubricants and Oils	3,664	2,170	59 %	610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,664	2,170	59 %	610
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,664	2,170	59 %	610

Reasons for over/under performance: none

Output : 018212 District Production Management Services

N/A				
Non Standard Outputs:	Paid Staff Salaries	District departmental and extension staff salary paid for 9 months		District departmental and extension staff salary paid for 3 months
211101 General Staff Salaries	745,560	458,882	62 %	186,843

Vote:549 Rakai District**Quarter3**

Wage Rect:	745,560	458,882	62 %	186,843
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	745,560	458,882	62 %	186,843

Reasons for over/under performance: none

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	Procured 2 Motor-cycles and Fuel	Procured one boat, knapsack sprayer, overall coats, gullies, projector, printer, plant clinic tent, paid electricity bills for the department and at DATIC office, repaired the departmental vehicle, photocopiers and computers, Monitored all capital works and OWC technologies and inputs delivered in the district i.e Banana issue plant lets, Beans, Irish potatoes, fish fingerings and maize		Procured one boat, projector, printer, plant clinic tent, paid electricity bills for the department and at DATIC office, repaired the departmental vehicle, photocopiers and computers, Monitored all capital works and OWC technologies and inputs delivered in the district i.e Banana issue plant lets
281504 Monitoring, Supervision & Appraisal of capital works	10,502	42,418	404 %	15,300
312201 Transport Equipment	36,000	27,633	77 %	23,633
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,502	70,050	151 %	38,933
Donor Dev:	0	0	0 %	0
Total:	46,502	70,050	151 %	38,933

Reasons for over/under performance: none

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)	()	(0)none
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No. of trade sensitisation meetings organised at the District/Municipal Council	(8) Trade Sensitization meetings held at Rakai district and at County level	(4)		(0)	(2)Trade Sensitization meetings held in Kagamba, Lwanda, Kyalulangira, Lwamaggwa and Ddwaniro S/Cs
No of businesses inspected for compliance to the law	(20) 20 businesses premises inspected to ensure compliance to standards	(6)		(0)	(3)3 businesses premises inspected to ensure compliance to standards i.e Kacheera Milk cooler,Ddwaniro, Kagamba and Lwanda maize mills
No of businesses issued with trade licenses	(40) No of businesses issued with trade licenses	(570)		(0)	(0)none
Non Standard Outputs:	Trade development and promotion services	n/a		trader sensitisation meetings. 5 business Inspected. 100 Businesses licensed verified	none
227004 Fuel, Lubricants and Oils		3,736	2,150	58 %	600
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,736	2,150	58 %	600
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		3,736	2,150	58 %	600
Reasons for over/under performance:	none				
Output : 018302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Talk shows on enterprise Development held	(0)		(0)	(0)none
No of businesses assisted in business registration process	(32) Businesses assisted in business registration	(17)		(0)	(0)none
No. of enterprises linked to UNBS for product quality and standards	(4) 4 businesses linked to UNBS	(4)		(0)	(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	1,920	122 %	780

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,579	1,920	122 %	780
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,579	1,920	122 %	780
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	(6)	()	(4)Producers linked to local national and regional markets
No. of market information reports disseminated	(4) market information bulletins produced at district level	(3)	()	(2)market information bulletins produced at district level
Non Standard Outputs:	N/A	n/a	market linkage services,	none
227004 Fuel, Lubricants and Oils	1,379	1,710	124 %	840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,379	1,710	124 %	840
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,379	1,710	124 %	840
Reasons for over/under performance: none				
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(16) 16 cooperative societies supervised	(24)	()	(7)cooperative societies supervised
No. of cooperative groups mobilised for registration	(12) 12 coops mobilised for registration	(10)	()	(4)coops mobilised for registration
No. of cooperatives assisted in registration	(12) 12 coops assisted in registration process	(10)	()	(4)coops mobilised for registration
Non Standard Outputs:	cooperative mobilisation and outreach services	Trained 122 cooperative leaders and members in leadership skills, record keeping and maintaining good portfolio quality	cooperative mobilisation and outreach services	Trained 122 cooperative leaders and members in leadership skills, record keeping and maintaining good portfolio quality
227004 Fuel, Lubricants and Oils	3,647	2,730	75 %	930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,647	2,730	75 %	930
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,647	2,730	75 %	930
Reasons for over/under performance: none				

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018305 Tourism Promotional Services					
No. of tourism promotion activities meanstremed in district development plans	(1) Integrate tourism in the district Development plan	(1)		()	(1)Integrated 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)		()	(3)Datic,Royal Gardens and Kijanebalola Royal beach
No. and name of new tourism sites identified	(1) Tourism site profiled	(4)		()	(4)Kamuswaga cultural museum,Orukurato cultural palace,Kijundeon river Kibale and Katankima cultural stone at Kibaale
Non Standard Outputs:	tourism promotion services	none		tourism promotion services	none
227004 Fuel, Lubricants and Oils	1,379	230	17 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,379	230	17 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,379	230	17 %		0
Reasons for over/under performance:	under staffing				
Output : 018306 Industrial Development Services					
No. of opportunites identified for industrial development	(2) CLEAR OPPORTUNITIES IDENTIFIED AND DOCUMENTED FOR INDUSTRIAL DEVELOPMENT	(3)		()	(3)Lwanda and Lwamaggwa
No. of producer groups identified for collective value addition support	(4) 4 groups for collective value addition supported	(28)		()	(2) groups for collective value addition supported
No. of value addition facilities in the district	(20) 20 Value addition facilities profiled	(30)		()	(27)No. of value addition facilities in the district
A report on the nature of value addition support existing and needed	(YES) Document existing value addition facilities	(YES)		()	(YES)Document existing value addition facilities
Non Standard Outputs:	industrial development services 	None		industrial devt services	None
227004 Fuel, Lubricants and Oils	2,068	2,160	104 %		870

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,068	2,160	104 %	870
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,068	2,160	104 %	870
Reasons for over/under performance: none				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>745,560</i>	<i>458,882</i>	<i>62 %</i>	<i>186,843</i>
<i>Non-Wage Reccurent:</i>	<i>424,547</i>	<i>314,627</i>	<i>74 %</i>	<i>103,081</i>
<i>GoU Dev:</i>	<i>117,400</i>	<i>117,316</i>	<i>100 %</i>	<i>38,933</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,287,507</i>	<i>890,826</i>	<i>69.2 %</i>	<i>328,857</i>

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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
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	800	67 %		200
223006 Water	1,200	200	17 %		0
227001 Travel inland	15,472	20,687	134 %		3,468
227004 Fuel, Lubricants and Oils	16,000	17,278	108 %		8,278
228002 Maintenance - Vehicles	6,000	740	12 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	39,872	39,705	100 %		12,146
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39,872	39,705	100 %		12,146
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.	(47285)		(7500)Out patients visited the NGO health services.	(21308)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	(3166)	(800)In patients that visited the NGO Basic Health Facilities	(1449)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	(987)	(150)Deliveries registered in the NGO Basic Health Facilities	(443)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	(1974)	(300)Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities	(696)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	13,836	58 %	3,914
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,035	13,836	58 %	3,914
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,035	13,836	58 %	3,914
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)	(430)Health workers trained in HIV/AIDS related activities, Data management, and leadership skills.	(430)All Health workers trained

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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.	(5)	(1)session held for health workers training in Partner notification,Health information systems,and maternal child health.	(1) Data management and quality improvement
Number of outpatients that visited the Govt. health facilities.	(129823) Out patients that visited the government basic Health Facilities	(145612)	(30000)Out patients that visited the government basic Health Facilities	(67896)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	(3537)	(600)In patients that visited the government Basic Health Facilities	(1548)In patients that visited the government Basic Health Facilities
No and proportion of deliveries conducted in the Govt. health facilities	(1500) Deliveries registered	(3101)	(350) Deliveries registered in the Health Facilities	(1251)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%)	(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%)	(80%)Villages with functional VHT	(80%)Villages with functional VHT
No of children immunized with Pentavalent vaccine	(3000) Children immunised with Pentavalent vaccine	(5901)	(750)Children immunised with Pentavalent vaccine in the Health Facilities	(2135)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	101,555	75 %	33,852

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	135,406	101,555	75 %	33,852
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	135,406	101,555	75 %	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	(10) 5 stance lined pit latrine constructed at Kibaale HC II and Kimuli HCII	(0)planned in quarter one	
Non Standard Outputs:	none	NONE	none	NONE
263370 Sector Development Grant	22,000	45,173	205 %	45,173

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,000	45,173	205 %	45,173
Donor Dev:	0	0	0 %	0
Total:	22,000	45,173	205 %	45,173

Reasons for over/under performance: NONE

Capital Purchases**Output : 088172 Administrative Capital**

N/A				
Non Standard Outputs:	DHO Administration office renovated		DHO Administration office renovated	
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:

Output : 088180 Health Centre Construction and Rehabilitation

N/A				
Non Standard Outputs:	Construction of hospital facilities at Kiziba HCIII		Construction of hospital facilities at Kiziba HCIII	
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:

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	Maternity ward constructed at Lwammaggwa HCIII		Maternity ward constructed at Lwammaggwa HCIII	
312101 Non-Residential Buildings	20,000	20,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	20,000	100 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	20,000	100 %	0

Reasons for over/under performance:

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%)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	(5392)	(2146)In patients that visited the District/General Hospital in the District	(2458)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	(1511)	(200)Deliveries registered in the District/General Hospital	(623)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	(19286)	(4000)Out patients that visited the District/General Hospital(s) in the District	(8119)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	100,266	75 %	33,422
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	133,688	100,266	75 %	33,422
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	133,688	100,266	75 %	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 447 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 447 health workers monthly and timely for both in Lower Health Units, District Hospital and District Health Staff
211101	General Staff Salaries	5,288,568	2,911,105	55 %	832,570
	Wage Rect:	5,288,568	2,911,105	55 %	832,570
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,288,568	2,911,105	55 %	832,570
Reasons for over/under performance:		some staff dropped off the system during the quarter			
Capital Purchases					

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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	Health workers trained in quality improvement in HIV and rollout of new HIV guidelines, Mid wives trained in Elimination of mother to child transmission, Lab technician trained in Viral load suppression, Technical staff and district political leaders carried out quarterly monitoring, distribution of drugs to health units, Data capture and Collection of monthly HMIS reports		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	Health workers trained in quality improvement in HIV and rollout of new HIV guidelines, Mid wives trained in Elimination of mother to child transmission, Lab technician trained in Viral load suppression, Technical staff and district political leaders carried out quarterly monitoring, distribution of drugs to health units, Data capture and Collection of monthly HMIS reports
281504 Monitoring, Supervision & Appraisal of capital works	610,000	126,533	21 %		54,236
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	610,000	126,533	21 %		54,236
Total:	610,000	126,533	21 %		54,236
Reasons for over/under performance: none					
Total For Health : Wage Rect:	5,288,568	2,911,105	55 %		832,570
Non-Wage Reccurent:	333,001	255,361	77 %		83,333
GoU Dev:	588,234	65,173	11 %		45,173
Donor Dev:	610,000	126,533	21 %		54,236
Grand Total:	6,819,802	3,358,172	49.2 %		1,015,312

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	5,686,956	61 %		1,704,427
Wage Rect:	9,302,293	5,686,956	61 %		1,704,427
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,302,293	5,686,956	61 %		1,704,427
Reasons for over/under performance: The system dropped some teachers in the month of March					
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.	(1429)		(1450)All Primary School teachers' salaries paid for 12 months at 122 primary schools.	(1429)All Primary School teachers' salaries paid for 12 months at 122 primary schools.
No. of qualified primary teachers	(1450) Qualified teachers recruited	(1429)		(1450)Qualified teachers recruited	(1429)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)		(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

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No. of Students passing in grade one	() There are 1000 students passed in grade one in the entire UPE schools in Rakai	(556)	()	(556)There are 556 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	(3960)	(3960)There 3960 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
Non Standard Outputs:	none	none	none	none
263367 Sector Conditional Grant (Non-Wage)	656,950	437,966	67 %	218,983
Wage Rect:	0	0	0 %	0
Non Wage Rect:	656,950	437,966	67 %	218,983
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	656,950	437,966	67 %	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	Construction of 26 Classroom, 4 Administration Block, 12 Stance VIP Toilets and provision of 4 Rain Water Tank	construction works in progress	Construction of 26 Classroom, 4 Administration Block, 12 Stance VIP Toilets and provision of 4 Rain Water Tank
312101 Non-Residential Buildings	2,937,580	963,369	33 %	322,716
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	963,369	38 %	322,716
Total:	2,937,580	963,369	33 %	322,716

Reasons for over/under performance: delayed completion of works by the contractor

Output : 078181 Latrine construction and rehabilitation

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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	(20)		(30)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	(20)5- Stance lined pit latrine constructed at Kiwaguzi P/S, Rweebicoori P/S, Luteebe P/S and Kabaale Makondo P/S,
Non Standard Outputs:	selected pit latrine emptied	Pit latrines emptied in Mannya and Kacheera Primary Schools		none	none
281504 Monitoring, Supervision & Appraisal of capital works	87,474	9,073	10 %		5,941
312101 Non-Residential Buildings	300,347	143,642	48 %		143,642
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	387,821	152,715	39 %		149,583
Donor Dev:	0	0	0 %		0
Total:	387,821	152,715	39 %		149,583
Reasons for over/under performance:	delayed commencement of works by some contractors				
Output : 078182 Teacher house construction and rehabilitation					
N/A					
Non Standard Outputs:	Staff quarter constructed at Kakabagyo P/S	Funds is for Phased construction of Kalibaala Memorial SS		construction works in progress	Funds is for Phased construction of Kalibaala Memorial SS
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:	Funds is for Phased construction of Kalibaala Memorial SS				
Output : 078183 Provision of furniture to primary schools					
N/A					
Non Standard Outputs:	216 Four seater school desks procured	Funds is for phased construction of Kalibaala Memorial SS		216 Four seater school desks procured	Funds is for phased construction of Kalibaala Memorial SS
312203 Furniture & Fixtures	32,423	0	0 %		0

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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

Reasons for over/under performance: Funds is for phased construction of Kalibaala Memorial SS

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 9 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	1,091,502	70 %	387,936
Wage Rect:	1,555,389	1,091,502	70 %	387,936
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,555,389	1,091,502	70 %	387,936

Reasons for over/under performance: None

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)	(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	(153)	(200)Qualified teachers recruited	(153)Qualified teachers recruited

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No. of students passing O level	(1200) There are 1200 students passing in USE schools in Rakai District	(1200)	(1200)There are 1200 students passing in USE schools in Rakai District	(1200)There are 1200 students passing in USE schools in Rakai District
No. of students sitting O level	(1191) There 1191 pupils sitting O level in Government Aided and Private Secondary schools in the entire district	(1191)	(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	none	none	none
263367 Sector Conditional Grant (Non-Wage)	956,466	637,643	67 %	318,822
Wage Rect:	0	0	0 %	0
Non Wage Rect:	956,466	637,643	67 %	318,822
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	956,466	637,643	67 %	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	(27)	(40)Tertiary instructors and non-teaching staff paid	(27)Tertiary instructors and non-teaching staff paid
No. of students in tertiary education	(500) pupils enrolled in tertiary schools	(150)	(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	142,190	31 %	54,926
Wage Rect:	462,828	142,190	31 %	54,926
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	462,828	142,190	31 %	54,926

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	Funds Transferred to benefiting institution	Funds Transferred to benefiting institution
263367 Sector Conditional Grant (Non-Wage)	156,317	104,211	67 %	52,106

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	104,211	67 %	52,106
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	156,317	104,211	67 %	52,106

Reasons for over/under performance: none

Programme : 0784 Education & Sports Management and Inspection**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 (Incl. Casuals, Temporary)	20,000	25,041	125 %	0
221011 Printing, Stationery, Photocopying and Binding	1,598	936	59 %	468
227001 Travel inland	23,187	4,109	18 %	4,109
227004 Fuel, Lubricants and Oils	22,688	26,668	118 %	11,247
228002 Maintenance - Vehicles	3,568	3,768	106 %	1,189
Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,040	60,522	85 %	17,013
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	71,040	60,522	85 %	17,013

Reasons for over/under performance: none

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
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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	13,161	66 %	6,742
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,853	13,161	66 %	6,742
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,853	13,161	66 %	6,742
Reasons for over/under performance:	none			

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, sensitization of ball games teachers about the rules and regulations of the game, Held Inter house, Zonal, Cluster and district athletics competition	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 Inter house, Zonal, Cluster and district athletics competition
227001 Travel inland	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: The funds allocated to the sector is very meager compared to the activities involved

Output : 078405 Education Management Services

N/A

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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	17,876	17 %	0
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 %	0
227001	Travel inland	4,462	2,925	66 %	1,621
227004	Fuel, Lubricants and Oils	10,238	3,352	33 %	3,352
228002	Maintenance - Vehicles	3,800	1,390	37 %	1,390
	Wage Rect:	108,005	17,876	17 %	0
	Non Wage Rect:	22,500	7,867	35 %	6,363
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	130,505	25,742	20 %	6,363
Reasons for over/under performance:		none			

Capital Purchases**Output : 078472 Administrative Capital**

N/A

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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	Mentoring of teachers on teacher professional code of conduct, the appraisal process, teachers and learners absenteeism, types of leave and how to apply, policy issues in education and schedule of duties for primary school teachers, 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, induction of the newly recruited staff	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	induction of the newly recruited staff and refresher training for the referees
281504 Monitoring, Supervision & Appraisal of capital works	68,391	30,783	45 %	4,340
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	30,783	32 %	4,340
Donor Dev:	0	0	0 %	0
Total:	97,193	30,783	32 %	4,340
Reasons for over/under performance:	none			
Total For Education : Wage Rect:	11,428,514	6,938,524	61 %	2,147,290
Non-Wage Reccurent:	1,888,126	1,261,370	67 %	620,028
GoU Dev:	1,022,437	183,498	18 %	153,922
Donor Dev:	2,517,580	963,369	38 %	322,716
Grand Total:	16,856,657	9,346,760	55.4 %	3,243,956

Vote:549 Rakai District

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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
228002 Maintenance - Vehicles	100,000	51,543	52 %		8,228
Wage Rect:	0	0	0 %		0
Non Wage Rect:	100,000	51,543	52 %		8,228
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	100,000	51,543	52 %		8,228
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	54,166	30 %		19,551

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227004 Fuel, Lubricants and Oils	54,121	41,400	76 %	12,968
Wage Rect:	177,685	54,166	30 %	19,551
Non Wage Rect:	54,121	41,400	76 %	12,968
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	231,806	95,566	41 %	32,520

Reasons for over/under performance: none

Lower Local Services

Output : 048158 District Roads Maintanence (URF)

Length in Km of District roads routinely maintained (390) 390 km of District roads routinely maintained in the entire District (293) (99)99 km of District roads routinely maintained in the entire District (99)99 km of District roads routinely maintained in the entire District

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, 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 (76) (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-Ttaba (16)Emergency Mechanized maintenance of 8KM along Makondo-Michungiro road in Lwanda S/C,4KM along Rwebicoori-Kigoto road in Lwamagwa S/C and 4KM along Kabatentere-Lwamajumba road in Kacheera S/C

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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	413,214	32 %					41,122
	Wage Rect:	0	0	0 %					0
	Non Wage Rect:	1,298,559	413,214	32 %					41,122
	Gou Dev:	0	0	0 %					0
	Donor Dev:	0	0	0 %					0
	Total:	1,298,559	413,214	32 %					41,122
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	9,100	91 %					2,600
	Wage Rect:	0	0	0 %					0
	Non Wage Rect:	10,000	9,100	91 %					2,600
	Gou Dev:	0	0	0 %					0
	Donor Dev:	0	0	0 %					0
	Total:	10,000	9,100	91 %					2,600

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Workplan : 7a Roads and Engineering

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 : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	Vehicles for LCV Chairperson and CAO services and maintained	Vehicles for LCV Chairperson,CFO and CAO services and maintained		Vehicles for LCV Chairperson and CAO services and maintained	Vehicles for LCV Chairperson,CFO and CAO services and maintained
228002 Maintenance - Vehicles	19,000	8,300	44 %		2,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,000	8,300	44 %		2,800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,000	8,300	44 %		2,800
Reasons for over/under performance:	none				
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	Paid for electricity and water bills		payments for electricity bills and carried out minor repairs and installations in all departmental office at district headquarter	Paid for electricity and water bills
228001 Maintenance - Civil	6,000	9,639	161 %		4,639
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	9,639	161 %		4,639
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	9,639	161 %		4,639
Reasons for over/under performance:	none				
Total For Roads and Engineering : Wage Rect:	177,685	54,166	30 %		19,551
Non-Wage Reccurent:	1,487,680	533,196	36 %		72,358
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,665,365	587,362	35.3 %		91,909

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	29,810	57 %		12,654
223005 Electricity	3,000	0	0 %		0
223006 Water	1,500	0	0 %		0
Wage Rect:	51,969	29,810	57 %		12,654
Non Wage Rect:	4,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	56,469	29,810	53 %		12,654
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	(3)		(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	(2)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	(22)	(8)Water user committees formed in the sub-counties of Kyalulungira, Kagamba, Kacheera, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Lwanda	(0)none
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	(22)	(8)Water user committees trained in the sub-counties of Kyalulungira, Kagamba, Kacheera, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Lwanda	(0)none
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	14,659	87 %	4,550
227004 Fuel, Lubricants and Oils	14,895	14,262	96 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,745	28,922	83 %	8,550
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,745	28,922	83 %	8,550
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, triggered 10 villages in Kacheera & Lwamaggwa Sub-counties, Rapport created in Kacheera & Lwamaggwa Sub-counties, triggered sub-counties follow up, submitted work plan to Ministry of Water, office imprest paid, Paid salary to staff in the department on Contract	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, triggered 10 villages in Kacheera & Lwamaggwa Sub-counties, Rapport created in Kacheera & Lwamaggwa Sub-counties, triggered sub-counties follow up, submitted work plan to Ministry of Water, office imprest paid
281504	Monitoring, Supervision & Appraisal of capital works	54,787	46,988	86 %	10,218
312104	Other Structures	1,877	250	13 %	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	47,238	21 %	10,218
	Donor Dev:	0	0	0 %	0
	Total:	226,664	47,238	21 %	10,218
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	Constructed ferro cement tanks Kimuli, lwensinga, Kamukalo lugongu, Kiyovu and Lumbugu villages	Constructed ferrocement tanks in Gombe village in Ddwaniro S/C, Bumogole village in Byakabanda S/C and Muleebi village in Lwamaggwa S/C	Constructed ferro cement tanks Kimuli, lwensinga, Kamukalo and lugongu villages
312104	Other Structures	37,500	59,147	158 %	36,750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	37,500	59,147	158 %	36,750
	Donor Dev:	0	0	0 %	0
	Total:	37,500	59,147	158 %	36,750

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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
Reasons for over/under performance:	none				
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)		(1)5 stance waterborne toilet constructed at Kibaale Rural growth centre	(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:	n/a				
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(0) none	(0)		(0)none	(0)none
No. of deep boreholes rehabilitated	(13) Boreholes repaired in the selected sites in the entire district	(13)		(3)Boreholes repaired in the selected sites in the entire district	(13)Boreholes repaired in the selected sites in the entire district
Non Standard Outputs:	Boreholes repaired in the selected sites in the entire district	Borehole assessment for FY 2019/2020		Boreholes repaired in the selected sites in the entire district	Borehole assessment for FY 2019/2020
312104 Other Structures	67,000	61,072	91 %		61,072
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	67,000	61,072	91 %		61,072
Donor Dev:	0	0	0 %		0
Total:	67,000	61,072	91 %		61,072
Reasons for over/under performance:	none				
Output : 098184 Construction of piped water supply system					
N/A					

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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	District Contribution towards construction of Lwamaggwa RGC piped water and sanitation system	NONE
312104	Other Structures	100,000	120,000	120 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	100,000	120,000	120 %	0
	Donor Dev:	0	0	0 %	0
	Total:	100,000	120,000	120 %	0
Reasons for over/under performance:		N/A			
Output : 098185 Construction of dams					
No. of dams constructed		(1) 3000cum valley tank constructed at Buyamba	(2)	(0)none	(2)3000cum valley tank constructed at Kibaati and Kajju in Kacheera S/C
Non Standard Outputs:		Completion of 3000cum valley tank at Ntebbezaddungu	none	none	none
312104	Other Structures	52,400	59,312	113 %	59,312
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	52,400	59,312	113 %	59,312
	Donor Dev:	0	0	0 %	0
	Total:	52,400	59,312	113 %	59,312
Reasons for over/under performance:		NONE			
Total For Water : Wage Rect:		51,969	29,810	57 %	12,654
Non-Wage Reccurent:		39,245	28,922	74 %	8,550
GoU Dev:		508,564	346,770	68 %	167,352
Donor Dev:		0	0	0 %	0
Grand Total:		599,778	405,501	67.6 %	188,557

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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	120,929	67 %		45,900
221011 Printing, Stationery, Photocopying and Binding	3,000	1,650	55 %		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	527	11 %		207
Wage Rect:	180,066	120,929	67 %		45,900
Non Wage Rect:	9,000	2,177	24 %		407
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	189,066	123,106	65 %		46,307
Reasons for over/under performance: The funds allocated to the department is very meager 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	The activities are covered under the Commerce and Trade department		developed and promoted Tourism in the district	The activities are covered under the Commerce and Trade department
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: n/a					
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	(15)		(1) Ha of trees established in the district	(5)Ha of trees established in the district
Non Standard Outputs:	none	management of the district tree nursery and collection of indigenous tree seeds from Luweero District		none	management of the district tree nursery and collection of indigenous tree seeds from Luweero District
227001 Travel inland	3,515	1,600	46 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,515	1,600	46 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,515	1,600	46 %		500
Reasons for over/under performance: Most of the populace is interested in eucalyptus growing					
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	(1)		(1)Agro forestry demonstration in Ddwaniro sub-county	(1)Agro forestry demonstration at Mudala in Lwamaggwa sub-county on climate change
Non Standard Outputs:	none	Community engagement and dissemination of information on forest product use		none	none
227001 Travel inland	2,000	300	15 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	300	15 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	300	15 %		0
Reasons for over/under performance: Prolonged drought affected some trees planted					
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)		()	(1)inspected and curbed illegal forestry products dealers in Ddyango

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Non Standard Outputs:	none	none	none	none
227004 Fuel, Lubricants and Oils	4,000	700	18 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	700	18 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	700	18 %	200

Reasons for over/under performance: The funds allocated to the department is very meager 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, Kyalulungira and Byakabanda Sub-counties	(0)	(1)Water shed management committees formulated in Byakabanda Sub-county	(0)none
Non Standard Outputs:	Water shed management committees formulated at Kacheera, Kyalulungira and Byakabanda Sub-counties	one day restoration activity carried out in Kawunguli in Kifamba S/C	Water shed management committees formulated at Kacheera, Kyalulungira and Byakabanda Sub-counties	one day restoration activity carried out in Kawunguli in Kifamba S/C
227004 Fuel, Lubricants and Oils	4,000	400	10 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	400	10 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	400	10 %	400

Reasons for over/under performance: The funds allocated to the department is very meager 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	(0)	(0)none	(0)none
Non Standard Outputs:	none	none	none	none
227001 Travel inland	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,000	50 %	0

Reasons for over/under performance: The funds allocated to the department is very meager 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	(20)	(50) Women, men and youth of Kifamba sub-county trained in ENR monitoring	(20)Women, men and youth at Kibaati in Kacheera sub-county trained in ENR monitoring
Non Standard Outputs:	Women, men and youth of Rakai Town Council aand Kifamba LLGs trained in ENR monitoring	n/a	Women, men and youth of Rakai Town Council aand Kifamba LLGs trained in ENR monitoring	none
227001 Travel inland	4,000	350	9 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	350	9 %	350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	350	9 %	350
Reasons for over/under performance:	The funds allocated to the department is very meager 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, Kyalulangira, Kacheera,	(1)	(1)Environmental monitoring and compliance surveys in Kacheera sub-county	(1)Environmental monitoring and compliance surveys at Kawunguli in Kifamba sub-county
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:	The funds allocated to the department is very meager compared to the workload			
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	()	(5)Land disputes settling in the entire district	()

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Non Standard Outputs:		Land disputes settling in the entire district	Formulated a draft ordinance about land and water management but pending input from production. • 3 Completed files were returned to applicants to proceed with titling. • Boundaries opening of Lwamaaggwa Community Primary School land which was in dispute with church of Uganda Lwamaggwa. • Survey of 5 acres at Kibaale town belonging to Uganda Moslem Supreme Council	Land disputes settling in the entire district	• Formulated a draft ordinance about land and water management but pending input from production. • 3 Completed files were returned to applicants to proceed with titling. • Boundaries opening of Lwamaaggwa Community Primary School land which was in dispute with church of Uganda Lwamaggwa. • Survey of 5 acres at Kibaale town belonging to Uganda Moslem Supreme Council
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 very meager compared to the workload			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		Prepared plan layouts for Lwammaggwa and Kibale town, Monitored Urban Centres for physical planning regulations	Held physical planning awareness and sensitization meeting with community of Mudala trading centre in Lwamaggwa S/C, Mmany in Kifamba S/C and Kamuli in Kibanda S/C, Physical planning site inspections in Kibaale, Buyamba and Ntantamukye were illegal developers were served with enforcement notices and their developments discontinued, Held the third quarter physical planning committee meeting	Prepared plan layouts for Lwammaggwa and Kibale town, Monitored Urban Centres for physical planning regulations	Held physical planning awareness and sensitization meeting with community of Mudala trading centre in Lwamaggwa S/C, Physical planning site inspections in Kibaale, Buyamba and Ntantamukye were illegal developers were served with enforcement notices and their developments discontinued, Held the third quarter physical planning committee meeting
227004	Fuel, Lubricants and Oils	5,000	1,004	20 %	350

Vote:549 Rakai District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,004	20 %	350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,004	20 %	350
Reasons for over/under performance: illegal developers				
<i>Total For Natural Resources : Wage Rect:</i>	<i>180,066</i>	<i>120,929</i>	<i>67 %</i>	<i>45,900</i>
<i>Non-Wage Reccurent:</i>	<i>41,015</i>	<i>7,531</i>	<i>18 %</i>	<i>2,207</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>128,460</i>	<i>58.1 %</i>	<i>48,107</i>

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Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	(1218)		(400)Learners enrolled	(0)none
Non Standard Outputs:	FAL programme monitored and supervised in 11 LLGs, review meeting held, motor vehicle maintained	Organized review meeting with FAL instructors, Supervised and monitored 65 FAL instructors in Kibanda, Kifamba and Byakabanda S/Cs, procured stationary for FAL learners and instructors		FAL programme monitored and supervised in 11 LLGs, review meeting held, motor vehicle maintained	Organized review meeting with FAL stakeholders, Supervised and monitored FAL activities in Kibanda and Kifamba S/Cs
221002 Workshops and Seminars	14,080	10,048	71 %		3,315
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,080	10,048	71 %		3,315
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,080	10,048	71 %		3,315
Reasons for over/under performance:	none				
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.	Transferred funds to Rakai T/C under micro projects and monitored women groups that have already assessed funding, Generation of UWEP files from Lower Local Governments. Holding of Hand over of Women Chairpersons, Enforcement of recovery of UWEP funds and monitoring of UWEP groups		10 Community projects funded under UWEP group in the entire district 01 Gender based violence awareness rising campaigns conducted district wide 01 per LLG. Heads of department and CDOs guided on issues of Gender and Equity budgeting.	Transferred funds to Rakai T/C under micro projects and monitored women groups that have already assessed funding
221009 Welfare and Entertainment	2,000	9,874	494 %		9,874

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282101 Donations	500,000	111,285	22 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	502,000	121,159	24 %	19,874
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	502,000	121,159	24 %	19,874

Reasons for over/under performance: The delayed release of funds from the ministry of Gender, labour and social development

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(20) vulnerable children supported. Day of African children cerebrated.	(22)	(5) vulnerable children supported. Day of African children cerebrated.	(14)5children resettled from child care institution and settled in their respective homes in Kyalulangira, Byakabanda and Lwanda, 5 children reported missing, traced and contacted their parents for resettlement, 2 children abandoned rescued and placed for faster care in Kampala and Masaka orphanage home
Non Standard Outputs:	Community projects funded under Youth livelihood program in the entire district	Trained Youth management committee, Youth Social Accountability committee, Youth Procurement of all the groups that were funded, Enforcement of recovery of YLP funds and monitoring of YLP groups, Generation of YLP files from Lower Local Governments	Community projects funded under Youth livelihood program in the entire district	Trained Youth management committee, Youth Social Accountability committee, Youth Procurement of all the groups that were funded, Enforcement of recovery of YLP funds and monitoring of YLP groups

227004 Fuel, Lubricants and Oils	3,000	5,277	176 %	2,338
282101 Donations	500,000	352,249	70 %	347,325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	503,000	357,526	71 %	349,663
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	503,000	357,526	71 %	349,663

Reasons for over/under performance: no funds allocated to the sector for case management

Output : 108109 Support to Youth Councils

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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.	(3)	(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	Organized football tournament in Kooki Constituency	none	Organized football tournament in Kooki Constituency
221002 Workshops and Seminars	5,520	3,913	71 %	1,299
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,520	3,913	71 %	1,299
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,520	3,913	71 %	1,299
Reasons for over/under performance:	none			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(12) Support provided to PWD groups	(9)	(3)Support provided to PWD groups	(3)Support provided to PWD groups in Lwamaggwa, Rakai and Kifamba sub counties
Non Standard Outputs:	office stationery procured and motor vehicle maintained	Assessment of groups for funding, monitoring of already funded groups, provision of artificial legs to 4 people and procured office stationery	office stationery procured and motor vehicle maintained	Assessment of groups for funding and monitoring of already funded groups
282101 Donations	23,558	19,279	82 %	6,936
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,558	19,279	82 %	6,936
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,558	19,279	82 %	6,936
Reasons for over/under performance:	none			
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

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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: no funds allocated to the sector

Output : 108113 Labour dispute settlement

N/A				
Non Standard Outputs:	Labour disputes handled in the entire district	Handled 17complaints from clients, awareness creation on the role of labour office through management meetings and during the induction workshop for the newly recruited district staff, site inspection of World Bank funded Schools	Labour disputes handled in the entire district	Handled 17complaints from clients, awareness creation on the role of labour office through management meetings and during the induction workshop for the newly recruited district staff, site inspection of World Bank funded Schools
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: No funds allocated to the sector

Output : 108114 Representation on Women's Councils

No. of women councils supported	(4) Women council and executive meetings supported	(3)	(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	Holding of Hand over of Women Chairpersons	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	3,893	69 %	1,299

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,629	3,893	69 %	1,299
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,629	3,893	69 %	1,299

Reasons for over/under performance: none

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 Ddwaniro S/C taken to Kampiringisa rehabilitation center on theft case, 1children from Byakabanda was remanded to Naguru after being alleged on defilement, 1 child from Kacheera S/C remanded to Naguru rehabilitation center on murder case, 2 children were remanded to Naguru after being alleged on defilement and theft case, Capacity building of CDOs in case management, data collection, analysis and usage

Attended court sessions and Counseled families in disputes, monitored, supervised and settled children to rehabilitation centers and children homes

1 child from Ddwaniro S/C taken to Kampiringisa rehabilitation center on theft case, 1children from Byakabanda was remanded to Naguru after being alleged on defilement

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: no funds allocated to the sector for case management

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	97,804	29 %	34,594
221011 Printing, Stationery, Photocopying and Binding	1,000	350	35 %	0
223005 Electricity	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,003	3,139	157 %	849
228002 Maintenance - Vehicles	2,000	1,177	59 %	0
Wage Rect:	340,836	97,804	29 %	34,594
Non Wage Rect:	6,003	4,666	78 %	849
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	346,839	102,470	30 %	35,444
Reasons for over/under performance: The funds allocated is very meager compared to the workload				
Total For Community Based Services : Wage Rect:	340,836	97,804	29 %	34,594
Non-Wage Reccurent:	1,064,790	520,486	49 %	383,234
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,405,626	618,289	44.0 %	417,829

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	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 and Paid salary to staff paid	
211101 General Staff Salaries	74,974	34,297	46 %		15,948
222003 Information and communications technology (ICT)	2,000	400	20 %		0
227004 Fuel, Lubricants and Oils	15,000	5,050	34 %		1,050
Wage Rect:	74,974	34,297	46 %		15,948
Non Wage Rect:	17,000	5,450	32 %		1,050
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	91,974	39,747	43 %		16,998
Reasons for over/under performance:					
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.	()		(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.	()
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	()
Non Standard Outputs:	none			none	
221009 Welfare and Entertainment	3,000	2,700	90 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,700	90 %		700
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	2,700	90 %		700

Vote:549 Rakai District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
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	300	15 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	300	15 %		300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	300	15 %		300
Reasons for over/under performance:					
Output : 138304 Demographic data collection					
N/A					

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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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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		Quarterly Technical support offered in Monitoring and Financial Management for district and 11LLGs, supervised construction of works and services under DDEG at district 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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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, Distributed and Submitted 1Quarterly PBS accountability reports for the District ,Monthly internet subscription fee paid, Quarterly Technical support offered in Monitoring and Financial Management for district and 11 LLGs,

221008 Computer supplies and Information Technology (IT)	2,000	800	40 %	400
221011 Printing, Stationery, Photocopying and Binding	4,000	420	11 %	0
227001 Travel inland	14,000	9,980	71 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	11,200	56 %	1,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	11,200	56 %	1,600

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A

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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		All government programmes and projects monitored quarterly and reports produced, Departments and LLGs mentored in Planning, Data Collection and management on routine basis	
227001 Travel inland	15,000	16,120	107 %	4,600
227004 Fuel, Lubricants and Oils	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	16,120	54 %	4,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	16,120	54 %	4,600

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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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		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	63,862	74 %		0
312213 ICT Equipment	33,400	33,300	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	39,821	33,300	84 %		0
Donor Dev:	80,000	63,862	80 %		0
Total:	119,821	97,162	81 %		0
Reasons for over/under performance:					
Total For Planning : Wage Rect:	74,974	34,297	46 %		15,948
Non-Wage Reccurent:	80,000	35,770	45 %		8,250
GoU Dev:	39,821	33,300	84 %		0
Donor Dev:	80,000	63,862	80 %		0
Grand Total:	274,795	167,229	60.9 %		24,198

Vote:549 Rakai District

Quarter3

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 9 months and procured office stationary, Submission of Quarterly internal audit reports to Auditor General		Submission of Quarterly internal audit reports to Auditor General	Payment of staff salary for 3 months and procured office stationary, Submission of Quarterly internal audit reports to Auditor General
211101 General Staff Salaries	79,540	21,109	27 %		7,240
227001 Travel inland	15,000	3,270	22 %		1,100
Wage Rect:	79,540	21,109	27 %		7,240
Non Wage Rect:	15,000	3,270	22 %		1,100
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	94,540	24,379	26 %		8,340
Reasons for over/under performance:	none				
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		(2)	(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 6LLGs
Date of submitting Quarterly Internal Audit Reports	(2018-10-15) Every 15th day in the first month in the quarter		(01/03/2019)	(2019-04-15) Every 15th day in the first month in the quarter	(2018-03-01) 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	5,800	39 %		1,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	5,800	39 %		1,300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,000	5,800	39 %		1,300
Reasons for over/under performance:	none				

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 6 LLGs for internal audit and special audit for illegal sale of Kibaale market plots Carried out performance audit report for Rakai Health Science Program, Extension Services funds for production department and special audit for Kasaasa P/S	Carried out Field visits to LLGs for internal audit	Carried out Field visits to 6LLGs for internal audit i.e Kacheera, Ddwaniro, Lwanda, Kagamba, Kiziba and Kibanda
227001	Travel inland	10,000	8,300	83 %	2,100
227004	Fuel, Lubricants and Oils	10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	8,300	42 %	2,100
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,000	8,300	42 %	2,100
Reasons for over/under performance:		none			
	<i>Total For Internal Audit : Wage Rect:</i>	<i>79,540</i>	<i>21,109</i>	<i>27 %</i>	<i>7,240</i>
	<i>Non-Wage Reccurent:</i>	<i>50,000</i>	<i>17,370</i>	<i>35 %</i>	<i>4,500</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>38,479</i>	<i>29.7 %</i>	<i>11,740</i>

Vote:549 Rakai District

Quarter3

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	214,857
Sector : Agriculture				40,863	25,629
<i>Programme : Agricultural Extension Services</i>				40,863	25,629
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				40,863	25,629
Item : 263367 Sector Conditional Grant (Non-Wage)					
Agricultural Extention	Kagamba Kagamba LLG	Sector Conditional Grant (Non-Wage)		34,418	21,332
Item : 263370 Sector Development Grant					
Agricultural Extension - Development	Kagamba Kagamba	Sector Development Grant		6,445	4,297
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	90,716
<i>Programme : Pre-Primary and Primary Education</i>				1,407,633	76,783
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	52,864
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagamba P.S.	Kagamba Kagamba	Sector Conditional Grant (Non-Wage)	5,174	3,449
Kiyamba P/S.	Kagamba Kagamba	Sector Conditional Grant (Non-Wage)	4,433	2,956
Kizira P.S.	Kagamba Kagamba	Sector Conditional Grant (Non-Wage)	5,858	3,906
Nabubaale P.S.	Kagamba Kaganba	Sector Conditional Grant (Non-Wage)	4,981	3,321
Kasankala P.S.	Kasankala Kasankala	Sector Conditional Grant (Non-Wage)	4,755	3,170
Kibingo Uphill P.S.	Kasankala Kasankala	Sector Conditional Grant (Non-Wage)	5,939	3,959
Kongonta P/S.	Kasankala Kasankala	Sector Conditional Grant (Non-Wage)	4,377	2,918
Kyamakanaga P.S.	Kasankala Kasankala	Sector Conditional Grant (Non-Wage)	4,417	2,945
Kanyogoga P/S.	Kimuli Kimuli	Sector Conditional Grant (Non-Wage)	8,596	5,730

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Kimuli P.S.	Kimuli Kimuli	Sector Conditional Grant (Non-Wage)	7,034	4,689
Kirangira P.S.	Kimuli Kimuli	Sector Conditional Grant (Non-Wage)	7,380	4,920
Bbaale-Kanagisa P/S.	Lwabakooba Lwabakooba	Sector Conditional Grant (Non-Wage)	4,667	3,111
Lugando P.S.	Lwabakooba Lwabakooba	Sector Conditional Grant (Non-Wage)	5,512	3,675
Nezikookolima P.S.	Lwabakooba Lwabakooba	Sector Conditional Grant (Non-Wage)	6,172	4,115
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	23,919
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lwabakooba Bbaale Kanagisa P/S	Sector Development , Grant	23,000	23,919
Building Construction - Latrines-237	Kagamba Nabubaale P/S	District Discretionary Development Equalization Grant	22,000	23,919
Programme : Secondary Education			143,540	13,933
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	13,933
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIZIBA HIGH SCHOOL	Kimuli Kimuli	Sector Conditional Grant (Non-Wage)	20,900	13,933
Sector : Health			46,556	37,399
Programme : Primary Healthcare			46,556	37,399
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	12,132
Item : 263104 Transfers to other govt. units (Current)				
Kagamba HC II	Kagamba Kagamba	Sector Conditional Grant (Non-Wage)	1,648	1,236
Kasankala HC II	Kasankala Kasankala	Sector Conditional Grant (Non-Wage)	1,648	1,236
Kimuli HC III	Kimuli Kimuli	Sector Conditional Grant (Non-Wage)	9,585	7,189
Kayanja Prisons HC II	Kirangira Kirangila	Sector Conditional Grant (Non-Wage)	1,648	1,236
Lwabakooba HC II	Lwabakooba Lwabakooba	Sector Conditional Grant (Non-Wage)	1,648	1,236
Output : Standard Pit Latrine Construction (LLS.)			22,000	23,173
Item : 263370 Sector Development Grant				
Kimuli HC II	Kimuli Kimuli	Sector Development Grant	22,000	23,173
Sector : Water and Environment			0	7,000
Programme : Rural Water Supply and Sanitation			0	7,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	7,000
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kimuli Kimuli	Sector Development Grant	0	7,000
Sector : Public Sector Management			0	1,101
Programme : District and Urban Administration			0	1,101
Lower Local Services				
Output : Lower Local Government Administration			0	1,101
Item : 263104 Transfers to other govt. units (Current)				
Transfer of local service tax	Kagamba Kagamba S/C	Locally Raised Revenues	0	1,101
LCIII : DDWANIRO			1,565,844	166,695
Sector : Agriculture			40,863	25,629
Programme : Agricultural Extension Services			40,863	25,629
Lower Local Services				
Output : LLG Extension Services (LLS)			40,863	25,629
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural Extention	Ddwaniro Ddwaniro LLG	Sector Conditional Grant (Non-Wage)	34,418	21,332

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Item : 263370 Sector Development Grant				
Agricultural Extension - Development	Ddwaniro Ddwaniro LLG	Sector Development Grant	6,445	4,297
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	121,094
Programme : Pre-Primary and Primary Education			1,299,345	51,757
Higher LG Services				
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 Ddwaniro 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

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-	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				
Output : Primary Schools Services UPE (LLS)			77,635	51,757
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyamba COU P.S.	Buyamba Buyamba	Sector Conditional Grant (Non-Wage)	4,353	2,902
Buyamba Moslem P.S.	Buyamba Buyamba	Sector Conditional Grant (Non-Wage)	5,794	3,863
Buyamba R/C St. Francis P/s	Buyamba Buyamba	Sector Conditional Grant (Non-Wage)	7,758	5,172
Kyondo P.S.	Buyamba Buyamba	Sector Conditional Grant (Non-Wage)	3,041	2,027
St. Cecilia P.S.	Buyamba Buyamba	Sector Conditional Grant (Non-Wage)	7,058	4,705
Bigando P.S	Ddwaniro Ddwaniro	Sector Conditional Grant (Non-Wage)	3,387	2,258
Dwaniro P.S.	Ddwaniro Ddwaniro	Sector Conditional Grant (Non-Wage)	5,971	3,981
Kasekere P.S.	Ddwaniro Ddwaniro	Sector Conditional Grant (Non-Wage)	5,086	3,390
Kamengo Nsonso P.S.	Kaleere Kaleere	Sector Conditional Grant (Non-Wage)	4,168	2,778
KAYONZA P.S.	Kayonza Kayonza	Sector Conditional Grant (Non-Wage)	4,474	2,982
Malemba P.S.	Kayonza Kayonza	Sector Conditional Grant (Non-Wage)	5,931	3,954
Ssemuto P.S.	Kayonza Kayonza	Sector Conditional Grant (Non-Wage)	5,520	3,680
Kateera P/S.	Lwakaloolo Lwakaloolo	Sector Conditional Grant (Non-Wage)	4,329	2,886
Kisaayi P.S.	Lwakaloolo Lwakaloolo	Sector Conditional Grant (Non-Wage)	6,438	4,292

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Lwakaloolo P.S.	Lwakaloolo Lwakaloolo	Sector Conditional Grant (Non-Wage)	4,329	2,886
Programme : Secondary Education			104,006	69,337
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			104,006	69,337
Item : 263367 Sector Conditional Grant (Non-Wage)				
HEROES VOC SS	Buyamba Buyamba	Sector Conditional Grant (Non-Wage)	58,204	38,803
KACHEERA HIGH SCHOOL	Buyamba Buyamba	Sector Conditional Grant (Non-Wage)	45,802	30,535
Sector : Health			18,358	13,768
Programme : Primary Healthcare			18,358	13,768
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,830	2,872
Item : 263104 Transfers to other govt. units (Current)				
Buyamba Dispensary	Buyamba Buyamba	Sector Conditional Grant (Non-Wage)	3,830	2,872
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,528	10,896
Item : 263104 Transfers to other govt. units (Current)				
Buyamba HC III	Buyamba Buyamba	Sector Conditional Grant (Non-Wage)	9,585	7,189
Kaleere HC II	Kaleere Kaleere	Sector Conditional Grant (Non-Wage)	1,648	1,236
Kayonza Ddwaniro HC II	Kayonza Kayonza	Sector Conditional Grant (Non-Wage)	1,648	1,236
Lwakaloolo HC II	Lwakaloolo Lwakaloolo	Sector Conditional Grant (Non-Wage)	1,648	1,236
Sector : Water and Environment			45,154	5,154
Programme : Rural Water Supply and Sanitation			45,154	5,154
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	5,154

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Item : 312104 Other Structures				
Materials and supplies - Assorted	Ddwaniro	Sector Development	5,154	5,154
Materials-1163	Ddwaniro	Grant		
Sector : Public Sector Management			0	1,050
Programme : District and Urban Administration			0	1,050
Lower Local Services				
Output : Lower Local Government Administration			0	1,050
Item : 263104 Transfers to other govt. units (Current)				
Transfer of local service tax	Ddwaniro	Locally Raised	0	1,050
	Ddwaniro S/C	Revenues		
LCIII : LWANDA			2,636,971	410,596
Sector : Agriculture			40,863	27,620
Programme : Agricultural Extension Services			40,863	25,629
Lower Local Services				
Output : LLG Extension Services (LLS)			40,863	25,629
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural Extention	Kiyovu	Sector Conditional	34,418	21,332
	LWANDA LLG	Grant (Non-Wage)		
Item : 263370 Sector Development Grant				
Agricultural Extension - Development	Kiyovu	Sector Development	6,445	4,297
	Lwanda LLG	Grant		
Programme : District Production Services			0	1,992
Capital Purchases				
Output : Administrative Capital			0	1,992
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Repair of Electricity	Bitabago	Sector Development	0	1,992
	Rakai DATIC	Grant		
Sector : Works and Transport			56,000	20,000
Programme : District, Urban and Community Access Roads			56,000	20,000
Lower Local Services				
Output : District Roads Maintainence (URF)			56,000	20,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic maintenance of 8KM along	Butiti	Other Transfers	20,000	20,000
Kirundamaligga-Butiti-Beteremu road	Butiti	from Central		
		Government		
Periodic maintenance of 6KM along	Kasensero	Other Transfers	36,000	0
Kisimbanyiriri-Kiganda-Kalunnumo	Kasensero	from Central		
road		Government		
Sector : Education			2,512,186	316,035

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Programme : Pre-Primary and Primary Education				1,472,749	131,931
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
-	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					

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Output : Primary Schools Services UPE (LLS)			91,689	61,126
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bitabago P.S.	Bitabago Bitabago	Sector Conditional Grant (Non-Wage)	5,416	3,610
Kabaale Makondo P.S.	Bitabago Bitabago	Sector Conditional Grant (Non-Wage)	6,261	4,174
Kakoma P.S.	Bitabago Bitabago	Sector Conditional Grant (Non-Wage)	5,061	3,374
Lumbugu P.S.	Bitabago Bitabago	Sector Conditional Grant (Non-Wage)	2,614	1,743
Butiti P.S.	Butiti Butiti	Sector Conditional Grant (Non-Wage)	5,480	3,653
Kabaale-Kooki P/S.	Butiti Butiti	Sector Conditional Grant (Non-Wage)	4,820	3,213
Kabingo P.S.	Butiti Butiti	Sector Conditional Grant (Non-Wage)	6,019	4,013
Kiwenda P.S.	Butiti Butiti	Sector Conditional Grant (Non-Wage)	9,328	6,219
Kanoni P.S.	Kanoni Kanoni	Sector Conditional Grant (Non-Wage)	7,509	5,006
Kayayumbe P.S.	Kanoni Kanoni	Sector Conditional Grant (Non-Wage)	6,382	4,254
Luteebe P.S.	Kanoni Kanoni	Sector Conditional Grant (Non-Wage)	4,015	2,677
Kammengo P.S.	Kasensero Kasensero	Sector Conditional Grant (Non-Wage)	5,971	3,981
Kiwaguzi P/S.	Kasensero Kasensero	Sector Conditional Grant (Non-Wage)	5,625	3,750
Nsozibiri P.S.	Kasensero Kasensero	Sector Conditional Grant (Non-Wage)	4,361	2,907
Kiganda P.S.	Kiyovu Kiyovu	Sector Conditional Grant (Non-Wage)	6,309	4,206
Mbuye P.S.	Kiyovu Kiyovu	Sector Conditional Grant (Non-Wage)	6,519	4,346
Capital Purchases				
Output : Latrine construction and rehabilitation			66,000	70,805
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bitabago Kabaale Makondo P/S	District Discretionary Development Equalization Grant	22,000	70,805
Building Construction - Latrines-237	Kasensero Kiwaguzi P/S	Sector Development Grant	22,000	70,805
Building Construction - Latrines-237	Kanoni Luteebe P/S	Sector Development Grant	22,000	70,805
Programme : Secondary Education			420,293	79,892
Higher LG Services				

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Output : Secondary Teaching Services			300,454	0
Item : 211101 General Staff Salaries				
-	Bitabago KAKOMA S S S	Sector Conditional Grant (Wage)	165,862	0
-	Kasensero ST ADRIAN KASOZI S S S	Sector Conditional Grant (Wage)	134,592	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			119,838	79,892
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOMA S S S	Bitabago Bitabago	Sector Conditional Grant (Non-Wage)	48,795	32,530
BLESSED SACRAMENT SS KAYAYUMBE	Kasensero Kasensero	Sector Conditional Grant (Non-Wage)	15,361	10,241
ST ADRIAN KASOZI S S	Kasensero Kasensero	Sector Conditional Grant (Non-Wage)	55,682	37,121
Programme : Skills Development			619,144	104,211
Higher LG Services				
Output : Tertiary Education Services			462,828	0
Item : 211101 General Staff Salaries				
KAMMENGO TECHNICAL INSTITUTE	Bitabago KAMMENGO	Sector Conditional Grant (Wage)	462,828	0
Lower Local Services				
Output : Skills Development Services			156,317	104,211
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMENGO TECHNICAL INSTITUTE	Bitabago	Sector Conditional Grant (Non-Wage)	156,317	104,211
Sector : Health			17,614	13,210
Programme : Primary Healthcare			17,614	13,210
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,381	4,786
Item : 263104 Transfers to other govt. units (Current)				
Kayayumba HC II	Kanoni Kanoni	Sector Conditional Grant (Non-Wage)	2,551	1,914
Mbuye Dispensary	Kiyovu Kiyovu	Sector Conditional Grant (Non-Wage)	3,830	2,872
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,233	8,425
Item : 263104 Transfers to other govt. units (Current)				
Butiti HC II	Butiti Butiti	Sector Conditional Grant (Non-Wage)	1,648	1,236

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Lwanda HC III	Kiyovu Kiyovu	Sector Conditional Grant (Non-Wage)	9,585	7,189
Sector : Water and Environment			10,308	32,705
<i>Programme : Rural Water Supply and Sanitation</i>			10,308	32,705
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			0	22,397
Item : 312104 Other Structures				
Construction of 3 water reservoirs	Kiyovu 2 kiyovu and 1 lumbugu	Sector Development Grant	0	22,397
<i>Output : Borehole drilling and rehabilitation</i>			10,308	10,308
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Bitabago Makondo	Sector Development , Grant	5,154	10,308
Materials and supplies - Assorted Materials-1163	Kanoni Mikunyu	Sector Development , Grant	5,154	10,308
Sector : Public Sector Management			0	1,026
<i>Programme : District and Urban Administration</i>			0	1,026
Lower Local Services				
<i>Output : Lower Local Government Administration</i>			0	1,026
Item : 263104 Transfers to other govt. units (Current)				
Transfer of local service tax	Kiyovu Lwanda S/C	Locally Raised Revenues	0	1,026
LCIII : KYALULANGIRA			1,436,121	211,923
Sector : Agriculture			40,863	25,629
<i>Programme : Agricultural Extension Services</i>			40,863	25,629
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			40,863	25,629
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural Extention	Kasula KYALULANGIRA LLG	Sector Conditional Grant (Non-Wage)	34,418	21,332
Item : 263370 Sector Development Grant				
Agricultural Extension - Development	Kasula Kyalulangira LLG	Sector Development Grant	6,445	4,297
Sector : Works and Transport			167,000	100,610
<i>Programme : District, Urban and Community Access Roads</i>			167,000	100,610
Lower Local Services				
<i>Output : District Roads Maintainence (URF)</i>			167,000	100,610

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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	32,600
Periodic maintenance of 33KM along Kyalulangira-Dyango-Magabirano road	Ddyango Magabirano	Other Transfers from Central Government	95,000	68,010
Sector : Education			1,215,378	53,002
Programme : Pre-Primary and Primary Education			972,750	39,069
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
-	Rwembajjo Sayuni Primary School	Sector Conditional Grant (Wage)	76,045	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			58,603	39,069
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikarabo P/S.	Ddyango Ddyango	Sector Conditional Grant (Non-Wage)	5,271	3,514
Ahmadiyya P/S	Kalungi Kalungi	Sector Conditional Grant (Non-Wage)	5,593	3,728
Buzza I P.S.	Kalungi Kalungi	Sector Conditional Grant (Non-Wage)	5,995	3,997
Kezekiya Memorial P.S.	Kalungi Kalungi	Sector Conditional Grant (Non-Wage)	3,886	2,591
Kibaale Moslem P.S.	Kalungi Kalungi	Sector Conditional Grant (Non-Wage)	5,408	3,605
Bateganda P.S.	Kasula Kasula	Sector Conditional Grant (Non-Wage)	4,144	2,762
Ntebeza Ddungu P.S.	Kasula Kasula	Sector Conditional Grant (Non-Wage)	4,329	2,886
Ddyango P.S.	Rwembajjo Rwembajjo	Sector Conditional Grant (Non-Wage)	6,535	4,356
Kabashambo P.S.	Rwembajjo Rwembajjo	Sector Conditional Grant (Non-Wage)	3,572	2,381
KIZINGA P.S.	Rwembajjo Rwembajjo	Sector Conditional Grant (Non-Wage)	4,498	2,999
Lwambajjo P.S.	Rwembajjo Rwembajjo	Sector Conditional Grant (Non-Wage)	4,039	2,693
Sayuni P.S.	Rwembajjo Rwembajjo	Sector Conditional Grant (Non-Wage)	5,335	3,557
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	13,933
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				
Output : Secondary Capitation(USE)(LLS)			20,900	13,933
Item : 263367 Sector Conditional Grant (Non-Wage)				
SAMSON KALIBALA KAMYA MEMORIAL S S	Kalungi Kalungi	Sector Conditional Grant (Non-Wage)	20,900	13,933

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Sector : Health			12,880	31,660
<i>Programme : Primary Healthcare</i>			12,880	31,660
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			12,880	9,660
Item : 263104 Transfers to other govt. units (Current)				
Lwembajjo HC II	Ddyango Dyango	Sector Conditional Grant (Non-Wage)	1,648	1,236
Kibaale HC II	Kalungi Kalungi	Sector Conditional Grant (Non-Wage)	1,648	1,236
Kyalulangira HC III	Kasula Kasula	Sector Conditional Grant (Non-Wage)	9,585	7,189
<i>Output : Standard Pit Latrine Construction (LLS.)</i>			0	22,000
Item : 263370 Sector Development Grant				
Construction of a 5 stance lined pit latrine at Kibaale HC II	Kasula Kibaale Trading centre	District Discretionary Development Equalization Grant	0	22,000
Sector : Public Sector Management			0	1,023
<i>Programme : District and Urban Administration</i>			0	1,023
Lower Local Services				
<i>Output : Lower Local Government Administration</i>			0	1,023
Item : 263104 Transfers to other govt. units (Current)				
Transfer of local service tax	Kasula Kyalulangira S/C	Locally Raised Revenues	0	1,023
LCIII : Kibanda			923,162	98,660
Sector : Agriculture			40,863	25,629
<i>Programme : Agricultural Extension Services</i>			40,863	25,629
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			40,863	25,629
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural Extention	Kakinga Kibanda LLG	Sector Conditional Grant (Non-Wage)	34,418	21,332
Item : 263370 Sector Development Grant				
Agricultural Extension - Development	Kakinga Kibanda LLG	Sector Development Grant	6,445	4,297
Sector : Works and Transport			40,000	0
<i>Programme : District, Urban and Community Access Roads</i>			40,000	0
Lower Local Services				
<i>Output : District Roads Maintainence (URF)</i>			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	52,199
Programme : Pre-Primary and Primary Education			638,894	29,332
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	29,332
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbale Gunda P.S.	Bbaale Bbaale	Sector Conditional Grant (Non-Wage)	5,593	3,728
Bulanga P.S.	Bbaale Bbaale	Sector Conditional Grant (Non-Wage)	5,722	3,814
Lwensambya P/S.	Kakinga Kakinga	Sector Conditional Grant (Non-Wage)	4,691	3,127
Kyakago P.S.	Kakinga Kikinga	Sector Conditional Grant (Non-Wage)	7,517	5,011

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Kyabiwa P.S.	Kyabiwa Kyabiwa	Sector Conditional Grant (Non-Wage)	3,580	2,387
Kiswere P.S.	Kyalugaba Kyalugaba	Sector Conditional Grant (Non-Wage)	5,560	3,707
Kyalubambula P.S.	Kyalugaba Kyalugaba	Sector Conditional Grant (Non-Wage)	4,474	2,982
Kyalugaba P/S.	Kyalugaba Kyalugaba	Sector Conditional Grant (Non-Wage)	4,216	2,811
Magabi - Gayaza P.S.	Magabi magabi	Sector Conditional Grant (Non-Wage)	2,646	1,764
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	22,867
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	22,867
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAKAGO S S S	Kakinga Kakinga	Sector Conditional Grant (Non-Wage)	34,300	22,867
Sector : Health			12,880	9,660
Programme : Primary Healthcare			12,880	9,660
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,880	9,660
Item : 263104 Transfers to other govt. units (Current)				
Bbaale-Gunda HC II	Bbaale Bbaale	Sector Conditional Grant (Non-Wage)	1,648	1,236
Kibanda HC III	Kakinga Kakinga	Sector Conditional Grant (Non-Wage)	9,585	7,189
Magabi HC II	Magabi Magabi	Sector Conditional Grant (Non-Wage)	1,648	1,236
Sector : Water and Environment			15,462	10,308
Programme : Rural Water Supply and Sanitation			15,462	10,308
Capital Purchases				
Output : Borehole drilling and rehabilitation			15,462	10,308

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Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kyalugaba Kisweere	Sector Development ,, Grant	5,154	10,308
Materials and supplies - Assorted Materials-1163	Kakinga Kyakago	Sector Development ,, Grant	5,154	10,308
Materials and supplies - Assorted Materials-1163	Kyalugaba Kyalugaba	Sector Development ,, Grant	5,154	10,308
Sector : Public Sector Management			0	865
Programme : District and Urban Administration			0	865
Lower Local Services				
Output : Lower Local Government Administration			0	865
Item : 263104 Transfers to other govt. units (Current)				
Transfer of local service tax	Kakinga Kibanda S/C	Locally Raised Revenues	0	865
LCIII : LWAMAGGWA			2,221,265	427,900
Sector : Agriculture			40,863	25,629
Programme : Agricultural Extension Services			40,863	25,629
Lower Local Services				
Output : LLG Extension Services (LLS)			40,863	25,629
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural Extention	Kiweeka LWAMAGGWA LLG	Sector Conditional Grant (Non-Wage)	34,418	21,332
Item : 263370 Sector Development Grant				
Agricultural Extension - Development	Kiweeka Lwamaggwa LLG	Sector Development Grant	6,445	4,297
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 Maintenance (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	195,462
Programme : Pre-Primary and Primary Education			1,641,859	89,059
Higher LG Services				

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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
-	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	65,141

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUNUNKU P.S	Bugona Bugona	Sector Conditional Grant (Non-Wage)	7,203	4,802
Kirawula P.S.	Bugona Bugona	Sector Conditional Grant (Non-Wage)	7,332	4,888
Muleebi P.S.	Bugona Bugona	Sector Conditional Grant (Non-Wage)	5,343	3,562
Rwempiita P.S.	Bugona Bugona	Sector Conditional Grant (Non-Wage)	5,295	3,530
KIROWOOZA P.S	Kabusota Kabusota	Sector Conditional Grant (Non-Wage)	4,482	2,988
Kabusotta P.S.	Kabusota Kabusotta	Sector Conditional Grant (Non-Wage)	6,841	4,560
Lwengo P.S.	Kabusota Kabusotta	Sector Conditional Grant (Non-Wage)	6,688	4,458
Kakundi P.S.	Kakundi Kakundi	Sector Conditional Grant (Non-Wage)	5,303	3,535
RUSHONGYI P.S	Kakundi Kakundi	Sector Conditional Grant (Non-Wage)	3,814	2,542
Kibuuka P.S.	Kibuuka Kibuuka	Sector Conditional Grant (Non-Wage)	6,655	4,437
Lwoyo P.S.	Kibuuka Kibuuka	Sector Conditional Grant (Non-Wage)	6,591	4,394
Kakabagyo P.S.	Kiweeka Kiweeka	Sector Conditional Grant (Non-Wage)	6,044	4,029
Lwamaggwa P.S.	Kiweeka Kiweeka	Sector Conditional Grant (Non-Wage)	6,011	4,008
Kyabigondo P.S.	Kyabigondo Kyabigondo	Sector Conditional Grant (Non-Wage)	8,966	5,977
Lunoni P/S	Kyabigondo Kyabigondo	Sector Conditional Grant (Non-Wage)	5,311	3,541
Ntalama P.S.	Kyabigondo Kyabigondo	Sector Conditional Grant (Non-Wage)	5,834	3,889
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	23,919
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kakundi Kakundi P/S	Sector Development , Grant	23,000	23,919
Building Construction - Latrines-237	Kyabigondo Lunoni	Sector Development , Grant	23,000	23,919
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

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Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kiweeka Kakabagyo P/S	Sector Development Grant	85,000	0
Programme : Secondary Education			256,249	106,403
Higher LG Services				
Output : Secondary Teaching Services			96,645	0
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	106,403
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKABAGYO	Bugona Bugona	Sector Conditional Grant (Non-Wage)	78,693	52,462
ST ALOYSIOUS S S	Kiweeka Kiweeka	Sector Conditional Grant (Non-Wage)	80,912	53,941
Sector : Health			87,332	35,824
Programme : Primary Healthcare			87,332	35,824
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,614	1,210
Item : 263104 Transfers to other govt. units (Current)				
Lwamaggwa NGO	Kiweeka Kiweeka	Sector Conditional Grant (Non-Wage)	1,614	1,210
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,484	14,613
Item : 263104 Transfers to other govt. units (Current)				
Bugona HC II	Bugona Bugona	Sector Conditional Grant (Non-Wage)	1,648	1,236
Kabusota HC II	Kabusota Kabusota	Sector Conditional Grant (Non-Wage)	1,648	1,236
Kakundi HC II	Kakundi Kakundi	Sector Conditional Grant (Non-Wage)	1,648	1,236
Kibuuka HC II	Kibuuka Kibuuka	Sector Conditional Grant (Non-Wage)	1,648	1,236
Lwamaggwa HC III	Kiweeka Kiweeka	Sector Conditional Grant (Non-Wage)	11,246	8,435
Kyabigondo HC II	Kyabigondo Kyabigondo	Sector Conditional Grant (Non-Wage)	1,648	1,236
Capital Purchases				
Output : Administrative Capital			46,234	0
Item : 312102 Residential Buildings				

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Building Construction - Maintenance and Repair-241	Kiweeka LWAMAGGWA	Sector Development Grant	46,234	0
Output : Maternity Ward Construction and Rehabilitation			20,000	20,000
Item : 312101 Non-Residential Buildings				
Building Construction - Multipurpose Building-245	Kiweeka Lwammaggwa	Sector Development Grant	20,000	20,000
Sector : Water and Environment			122,962	130,308
Programme : Rural Water Supply and Sanitation			122,962	130,308
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	10,308
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kakundi Kagaga	Sector Development ,, Grant	5,154	10,308
Materials and supplies - Assorted Materials-1163	Kyabigondo Kyabigondo Mpama	Sector Development ,, Grant	5,154	10,308
Materials and supplies - Assorted Materials-1163	Kiweeka Mbale	Sector Development ,, Grant	5,154	10,308
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
Sector : Public Sector Management			0	1,100
Programme : District and Urban Administration			0	1,100
Lower Local Services				
Output : Lower Local Government Administration			0	1,100
Item : 263104 Transfers to other govt. units (Current)				
Transfer of local service tax	Kiweeka Lwamaggwa S/C	Locally Raised Revenues	0	1,100
LCIII : RAKAI TC			4,968,178	1,639,142
Sector : Agriculture			87,365	93,687
Programme : Agricultural Extension Services			40,863	25,629
Lower Local Services				
Output : LLG Extension Services (LLS)			40,863	25,629
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Agricultural Extention	Kibona Rakai TC LLG	Sector Conditional Grant (Non-Wage)	34,418	21,332
Item : 263370 Sector Development Grant				
Agricultural Extension - Development	Kibona Rakai TC LLG	Sector Development Grant	6,445	4,297
Programme : District Production Services			46,502	68,059
Capital Purchases				
Output : Administrative Capital			46,502	68,059
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Fuel Facilitation-620	Kibona Production Office- Rakai	Sector Development Grant	10,502	21,487
Repair of LG 0047-41	Kibona Rakai District Production department	Sector Development Grant	0	1,700
Repair of photocopier	Kibona Rakai District Production department	Sector Development Grant	0	2,500
Payment of electricity bills and internet connection	Kibona Rakai Production Department	Sector Development Grant	0	2,000
Purchase of 1 plant clinic tent	Kibona Rakai Production Department	Sector Development Grant	0	2,200
Purchase of 3 HP lase jet printers	Kibona Rakai Production department	Sector Development Grant	0	2,100
Purchase of 3 vaccine carrier	Kibona Rakai Production department	Sector Development Grant	0	900
Purchase of 3 water safety jackets	Kibona Rakai production department	Sector Development Grant	0	600
Purchase of a projector	Kibona Rakai production department	Sector Development Grant	0	3,500
Purchase of Box ice	Kibona Rakai Production department	Sector Development Grant	0	800
Repair of photocopier and computers	Kibona Rakai Production Department	Sector Development Grant	0	2,639
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Kibona Production Office - Rakai	Sector Development Grant	36,000	16,633

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Purchase of a Fridge	Kibona Rakai Production department	Sector Development Grant	0	7,000
Purchase of a patrol Boat	Kibona Rakai Production Department	Sector Development Grant	0	4,000
Sector : Works and Transport			492,000	116,637
Programme : District, Urban and Community Access Roads			492,000	116,637
Lower Local Services				
Output : District Roads Maintenance (URF)			492,000	116,637
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Maintenance	Kibona Rakai District Headquarters	Other Transfers from Central Government	242,000	85,800
Emergency funds	Kibona randomly selected roads	Other Transfers from Central Government	250,000	30,837
Sector : Education			3,248,641	1,020,819
Programme : Pre-Primary and Primary Education			3,151,447	990,036
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	17,594
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasozi P/S.	Katuntu Katuntu	Sector Conditional Grant (Non-Wage)	4,772	3,181
Edwina P/S.	Kibona Kibona	Sector Conditional Grant (Non-Wage)	3,781	2,521

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Kagologolo P.S.	Kibona	Sector Conditional	3,411	2,274
	Kibona	Grant (Non-Wage)		
Rakai P.S.	Kibona	Sector Conditional	3,532	2,354
	Kibona	Grant (Non-Wage)		
MAGABIRANO P.S.	Rwensinga	Sector Conditional	5,255	3,503
	Rwensinga	Grant (Non-Wage)		
RWENSINGA P.S.	Rwensinga	Sector Conditional	5,641	3,761
	Rwensinga	Grant (Non-Wage)		
Capital Purchases				
Output : Classroom construction and rehabilitation			2,517,580	963,369
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	External Financing	2,517,580	957,716
Monitoring of GPE funded schools	Kibona specific locations across the district	External Financing	0	5,653
Output : Latrine construction and rehabilitation			133,821	9,073
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kibona Entire district	Sector Development Grant	87,474	9,073
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	30,783
Capital Purchases				
Output : Administrative Capital			97,193	30,783
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuels - Allowances and Facilitation-627	Kibona Rakai District Headquarter	Sector Development Grant	28,499	12,305

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Monitoring, Supervision and Appraisal - Workshops-1267	Kibona Workshops conducted at District Headquarter	Sector Development Grant	39,892	18,478
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kibona Rakai District Headquarter	Sector Development Grant	9,174	0
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	226,799
Programme : District Hospital Services			133,688	100,266
Lower Local Services				
Output : District Hospital Services (LLS.)			133,688	100,266
Item : 291001 Transfers to Government Institutions				
Rakai Hospital	Kibona Kibona	Sector Conditional Grant (Non-Wage)	133,688	100,266
Programme : Health Management and Supervision			610,000	126,533
Capital Purchases				
Output : Administrative Capital			610,000	126,533
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Fuel Expenses-616	Kibona Rakai District HQRs	External Financing ,	170,000	6,954
Fuels - Allowances and Facilitation-627	Kibona Rakai District HQRs	External Financing	400,000	119,579
Fuel, Oils and Lubricants - Fuel Expenses-616	Kibona Rakai HQRs	External Financing ,	40,000	6,954
Sector : Water and Environment			226,664	51,618
Programme : Rural Water Supply and Sanitation			226,664	51,618
Capital Purchases				
Output : Administrative Capital			226,664	47,238
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	14,791
Monitoring, Supervision and Appraisal - Fuel-2180	Kibona Rakai District HQR	Sector Development Grant	5,000	11,159
Fuel, Oils and Lubricants - Diesel-612	Kibona Rakai District HQR	Transitional Development Grant	11,877	10,656

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Fuels - Allowances and Facilitation-627	Kibona Rakai District HQR	Transitional Development Grant	7,299	10,381
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kibona Rakai District HQR	Transitional Development Grant	1,877	250
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles-1910	Kibona Rakai District HQR	Sector Development Grant	170,000	0
Output : Borehole drilling and rehabilitation			0	4,380
Item : 312104 Other Structures				
Retention on shallow wells and Boreholes	Kibona Rakai District Headquarters	Sector Development Grant	0	4,380
Sector : Public Sector Management			169,821	129,582
Programme : District and Urban Administration			30,000	12,420
Lower Local Services				
Output : Lower Local Government Administration			20,000	2,420
Item : 263104 Transfers to other govt. units (Current)				
Transfer of Local Service Tax	Kibona 11 LLGs	Locally Raised Revenues	20,000	2,420
Transfer of local service tax	Kibona Rakai TC	Locally Raised Revenues	0	2,420
Capital Purchases				
Output : Administrative Capital			10,000	10,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Training of Sub-county staff in records management/mentoring/hands-on support	Kibona at respective Sub-county HGRs	District Discretionary Development Equalization Grant	0	2,000
Induction of newly recruited district staff	Kibona DATIC	District Discretionary Development Equalization Grant	0	8,000
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	20,000
Capital Purchases				
Output : Administrative Capital			20,000	20,000
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Kibona Rakai DSC	District Discretionary Development Equalization Grant	20,000	20,000
Programme : Local Government Planning Services			119,821	97,162
Capital Purchases				
Output : Administrative Capital			119,821	97,162
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	External Financing	10,040	5,034
Fuels - Allowances and Facilitation-627	Kibona Rakai District Headquarter	External Financing	69,960	58,828
Item : 312213 ICT Equipment				
ICT - Printers-821	Kibona Council offices	District Discretionary Development Equalization Grant	1,500	2,500
ICT - Computers-734	Kibona Finance and DSC Offices	District Discretionary Development Equalization Grant	4,000	3,000
ICT - Laptop (Notebook Computer) - 779	Kibona Finance and Planning department	District Discretionary Development Equalization Grant	10,000	9,300
ICT - Assorted Communications Equipment-705	Kibona Finance commiittee and District Speaker	District Discretionary Development Equalization Grant	7,700	18,500
ICT - Assorted Communications Equipment-705	Kibona LCV, CAO, HoF, Planning and PDU	District Discretionary Development Equalization Grant	7,200	18,500
ICT - Projectors-824	Kibona Planning department	District Discretionary Development Equalization Grant	3,000	0
LCIII : Kifamba			1,341,958	239,815
Sector : Agriculture			40,863	25,629
Programme : Agricultural Extension Services			40,863	25,629
Lower Local Services				
Output : LLG Extension Services (LLS)			40,863	25,629

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural Extention	Kifamba Kifamba LLG	Sector Conditional Grant (Non-Wage)	34,418	21,332
Item : 263370 Sector Development Grant				
Agricultural Extension - Development	Kifamba Kifamba LLG	Sector Development Grant	6,445	4,297
Sector : Works and Transport			50,000	34,935
Programme : District, Urban and Community Access Roads			50,000	34,935
Lower Local Services				
Output : District Roads Maintenance (URF)			50,000	34,935
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	34,935
Sector : Education			1,237,679	168,168
Programme : Pre-Primary and Primary Education			823,801	37,311
Higher LG Services				
Output : Primary Teaching Services			767,834	0
Item : 211101 General Staff Salaries				
-	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

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-	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	37,311
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasaasa P.S.	Kabala Kabala	Sector Conditional Grant (Non-Wage)	4,602	3,068
Mbiriizi P.S.	Kabala Kabala	Sector Conditional Grant (Non-Wage)	6,366	4,244
KAGONGERO P.S.	Kawunguli Kawunguli	Sector Conditional Grant (Non-Wage)	4,417	2,945
Mannya P.S.	Kawunguli Kawunguli	Sector Conditional Grant (Non-Wage)	9,063	6,042
KABUTA KIRULI P.S.	Kifamba Kifamba	Sector Conditional Grant (Non-Wage)	4,884	3,256
KIFAMBA P.S.	Kifamba Kifamba	Sector Conditional Grant (Non-Wage)	7,501	5,000
LWEMISEGE P.S.	Kifamba Kifamba	Sector Conditional Grant (Non-Wage)	2,525	1,684
NABBUNGA P/S	Kifamba Kifamba	Sector Conditional Grant (Non-Wage)	6,205	4,136
Kisaasa P.S.	Kisaasa Kisaasa	Sector Conditional Grant (Non-Wage)	5,255	3,503
St. Aloysius Nsese P/S	Kisaasa Kisaasa	Sector Conditional Grant (Non-Wage)	5,150	3,433
Programme : Secondary Education			413,879	130,857
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	130,857
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIFAMBA COMP. SS	Kawunguli Kawunguli	Sector Conditional Grant (Non-Wage)	127,439	84,960
ST BERNARD MANYA S S S	Kawunguli Kawunguli	Sector Conditional Grant (Non-Wage)	68,846	45,897
Sector : Health			13,415	10,061

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Programme : Primary Healthcare			13,415	10,061
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,830	2,872
Item : 263104 Transfers to other govt. units (Current)				
St Bernards Mannya HC III	Kifamba Kifamba	Sector Conditional Grant (Non-Wage)	3,830	2,872
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,585	7,189
Item : 263104 Transfers to other govt. units (Current)				
Kifamba HC III	Kifamba Kifamba	Sector Conditional Grant (Non-Wage)	9,585	7,189
Sector : Public Sector Management			0	1,022
Programme : District and Urban Administration			0	1,022
Lower Local Services				
Output : Lower Local Government Administration			0	1,022
Item : 263104 Transfers to other govt. units (Current)				
Transfer of local service tax	Kifamba Kifamba S/C	Locally Raised Revenues	0	1,022
LCIII : KACHEERA			1,238,334	234,373
Sector : Agriculture			40,863	25,629
Programme : Agricultural Extension Services			40,863	25,629
Lower Local Services				
Output : LLG Extension Services (LLS)			40,863	25,629
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural Extention	Kajju Kacheera LLG	Sector Conditional Grant (Non-Wage)	34,418	21,332
Item : 263370 Sector Development Grant				
Agricultural Extension - Development	Kajju Kacheera LLG	Sector Development Grant	6,445	4,297
Sector : Works and Transport			134,000	0
Programme : District, Urban and Community Access Roads			134,000	0
Lower Local Services				
Output : District Roads Maintainence (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

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Sector : Education			982,729	123,378
Programme : Pre-Primary and Primary Education			772,598	58,846
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	33,846
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kachera Mixed P.S.	Kajju Kajju	Sector Conditional Grant (Non-Wage)	6,680	4,453
Kajju P.S.	Kajju Kajju	Sector Conditional Grant (Non-Wage)	4,747	3,165
Rwebicoori P.S	Kajju Kajju	Sector Conditional Grant (Non-Wage)	3,822	2,548
Kakiri P.S.	Kakiri Kakiri	Sector Conditional Grant (Non-Wage)	5,955	3,970
Kayonza - Kachera P.S.	Kayonza Kayonza	Sector Conditional Grant (Non-Wage)	6,905	4,603
Katatenga P.S.	Lwanga Lwanga	Sector Conditional Grant (Non-Wage)	4,852	3,235
LWANGA P.S	Lwanga Lwanga	Sector Conditional Grant (Non-Wage)	5,609	3,739
Lyakisana P.S.	Lyakisana Lyakisana	Sector Conditional Grant (Non-Wage)	7,050	4,700

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Nakasenyi P.S.	Lyakisana Lyakisana	Sector Conditional Grant (Non-Wage)	5,150	3,433
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	25,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kakiri Kakiri P/S	Sector Development , Grant	23,000	25,000
Building Construction - Latrines-237	Kajju Rwebicoori P/S	Sector Development , Grant	23,000	25,000
Programme : Secondary Education			210,132	64,532
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	64,532
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIMULI S S S	Kajju Kajju	Sector Conditional Grant (Non-Wage)	96,798	64,532
Sector : Health			12,880	9,660
Programme : Primary Healthcare			12,880	9,660
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,880	9,660
Item : 263104 Transfers to other govt. units (Current)				
Kacheera HC III	Kajju Kajju	Sector Conditional Grant (Non-Wage)	9,585	7,189
Katatenga HC II	Katatenga Katatenga	Sector Conditional Grant (Non-Wage)	1,648	1,236
Kayonza Kacheera HC II	Kayonza Kayonza	Sector Conditional Grant (Non-Wage)	1,648	1,236
Sector : Water and Environment			67,862	74,774
Programme : Rural Water Supply and Sanitation			67,862	74,774
Capital Purchases				
Output : Borehole drilling and rehabilitation			15,462	15,462

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Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kakiri Kakiri	Sector Development ,, Grant	5,154	15,462
Materials and supplies - Assorted Materials-1163	Kakiri Katovu	Sector Development ,, Grant	5,154	15,462
Materials and supplies - Assorted Materials-1163	Kakiri Kyabalegeya	Sector Development ,, Grant	5,154	15,462
Output : Construction of dams			52,400	59,312
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	Kajju Kajju	Sector Development , Grant	32,400	59,312
Construction Services - Valley Dams-414	Lwanga Kibaati	Sector Development , Grant	20,000	59,312
Sector : Public Sector Management			0	933
Programme : District and Urban Administration			0	933
Lower Local Services				
Output : Lower Local Government Administration			0	933
Item : 263104 Transfers to other govt. units (Current)				
Transfer of local service tax	Kajju Kacheera S/C	Locally Raised Revenues	0	933
LCIII : BYAKABANDA			1,140,175	178,030
Sector : Agriculture			40,863	25,629
Programme : Agricultural Extension Services			40,863	25,629
Lower Local Services				
Output : LLG Extension Services (LLS)			40,863	25,629
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural Extention	Byakabanda Byakabanda LLG	Sector Conditional Grant (Non-Wage)	34,418	21,332
Item : 263370 Sector Development Grant				
Agricultural Extension - Development	Byakabanda Byakabanda LLG	Sector Development Grant	6,445	4,297
Sector : Works and Transport			31,000	0
Programme : District, Urban and Community Access Roads			31,000	0
Lower Local Services				
Output : District Roads Maintenance (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	119,482

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Programme : Pre-Primary and Primary Education			623,781	29,327
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	29,327
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakumbiro P.S.	Byakabanda Byakabanda	Sector Conditional Grant (Non-Wage)	4,892	3,262
Katerero P.S.	Byakabanda Byakabanda	Sector Conditional Grant (Non-Wage)	4,079	2,719
SSERINYA P.S.	Byakabanda Byakabanda	Sector Conditional Grant (Non-Wage)	5,874	3,916
Kamukalo P.S.	Kamukalo Kamukalo	Sector Conditional Grant (Non-Wage)	4,393	2,929
Kasomolo P.S.	Kamukalo Kamukalo	Sector Conditional Grant (Non-Wage)	5,480	3,653
Kibinda P.S.	Kamukalo Kamukalo	Sector Conditional Grant (Non-Wage)	5,279	3,519
Kisomole P.S.	Kamukalo Kamukalo	Sector Conditional Grant (Non-Wage)	4,055	2,703

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Kawunguli P.S.	Kitaasa Kitaasa	Sector Conditional Grant (Non-Wage)	4,345	2,897
Lwenkakala P.S.	Kamukalo Lwenkakala	Sector Conditional Grant (Non-Wage)	5,593	3,728
Programme : Secondary Education			411,496	90,155
Higher LG Services				
Output : Secondary Teaching Services			276,264	0
Item : 211101 General Staff Salaries				
-	Byakabanda BUYAMBA S S S	Sector Conditional Grant (Wage) ..	108,384	0
-	Byakabanda KATEREERO S S S	Sector Conditional Grant (Wage) ..	98,716	0
-	Byakabanda SSERINYA S S S	Sector Conditional Grant (Wage) ..	69,164	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			135,233	90,155
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYAMBA S S S	Byakabanda Byakabanda	Sector Conditional Grant (Non-Wage)	76,222	50,815
KATEREERO S S S	Byakabanda Byakabanda	Sector Conditional Grant (Non-Wage)	22,621	15,080
SSERINYA S S S	Byakabanda Byakabanda	Sector Conditional Grant (Non-Wage)	36,390	24,260
Sector : Health			12,880	9,660
Programme : Primary Healthcare			12,880	9,660
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,880	9,660
Item : 263104 Transfers to other govt. units (Current)				
Kyempewo HC II	Byakabanda Byakabanda	Sector Conditional Grant (Non-Wage)	1,648	1,236
Byakabanda HC III	Kamukalo Kamukalo	Sector Conditional Grant (Non-Wage)	9,585	7,189
Michungiro HC II	Kitaasa Kitaasa	Sector Conditional Grant (Non-Wage)	1,648	1,236
Sector : Water and Environment			20,154	22,404
Programme : Rural Water Supply and Sanitation			20,154	22,404
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,000	17,250
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Byakabanda Kamukalo	Sector Development , Grant	7,500	17,250

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Construction Services - Water Reservoirs-417	Byakabanda Lugongo	Sector Development , Grant	7,500	17,250
Output : Borehole drilling and rehabilitation			5,154	5,154
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Byakabanda Katerero	Sector Development Grant	5,154	5,154
Sector : Public Sector Management			0	855
Programme : District and Urban Administration			0	855
Lower Local Services				
Output : Lower Local Government Administration			0	855
Item : 263104 Transfers to other govt. units (Current)				
Transfer of local service tax	Byakabanda Byakabanda S/C	Locally Raised Revenues	0	855
LCIII : KIZIBA			1,133,647	159,339
Sector : Agriculture			40,863	25,629
Programme : Agricultural Extension Services			40,863	25,629
Lower Local Services				
Output : LLG Extension Services (LLS)			40,863	25,629
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural Extention	Mweruka KIZIBA LLG	Sector Conditional Grant (Non-Wage)	34,418	21,332
Item : 263370 Sector Development Grant				
Agricultural Extension - Development	Mweruka Kiziba LLG	Sector Development Grant	6,445	4,297
Sector : Works and Transport			48,441	48,441
Programme : District, Urban and Community Access Roads			48,441	48,441
Lower Local Services				
Output : District Roads Maintainence (URF)			48,441	48,441
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	48,441
Sector : Education			531,463	62,198
Programme : Pre-Primary and Primary Education			396,893	16,463
Higher LG Services				
Output : Primary Teaching Services			372,198	0
Item : 211101 General Staff Salaries				

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-	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
-	Mweruka nyanja Primary School	Sector Conditional Grant (Wage)	,,,	75,012	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				24,695	16,463
Item : 263367 Sector Conditional Grant (Non-Wage)					
LUKERERE P.S.	Lukerere Lukerere	Sector Conditional Grant (Non-Wage)		2,292	1,528
KIZIBA P.S.	Mweruka Mweruka	Sector Conditional Grant (Non-Wage)		4,441	2,961
Mweruka P/S.	Mweruka Mweruka	Sector Conditional Grant (Non-Wage)		5,504	3,669
NYANJA MEMORIAL P.S.	Mweruka Mweruka	Sector Conditional Grant (Non-Wage)		6,358	4,238
NDAGGA P.S.	Ndagga Ndagga	Sector Conditional Grant (Non-Wage)		6,100	4,067
Programme : Secondary Education				134,570	45,735
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	45,735
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIBAALE S S S	Mweruka Mweruka	Sector Conditional Grant (Non-Wage)		68,603	45,735
Sector : Health				512,880	9,660
Programme : Primary Healthcare				512,880	9,660
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				12,880	9,660
Item : 263104 Transfers to other govt. units (Current)					

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Lukerere HC II	Lukerere	Sector Conditional Grant (Non-Wage)	1,648	1,236
Lwensinga HC II	Lwensinga	Sector Conditional Grant (Non-Wage)	1,648	1,236
Kiziba HC III	Mweruka	Sector Conditional Grant (Non-Wage)	9,585	7,189
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			500,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Multipurpose Building-245	Mweruka KIZIBA	Sector Development Grant	500,000	0
Sector : Water and Environment			0	12,500
Programme : Rural Water Supply and Sanitation			0	12,500
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	12,500
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Lwensinga	Sector Development Grant	0	12,500
Sector : Public Sector Management			0	911
Programme : District and Urban Administration			0	911
Lower Local Services				
Output : Lower Local Government Administration			0	911
Item : 263104 Transfers to other govt. units (Current)				
Transfer of local service tax	Mweruka Kiziba S/C	Locally Raised Revenues	0	911
LCIII : Kyotera Town Council			0	1,000
Sector : Public Sector Management			0	1,000
Programme : District and Urban Administration			0	1,000
Lower Local Services				
Output : Lower Local Government Administration			0	1,000
Item : 263104 Transfers to other govt. units (Current)				
Transfer of local service tax	Central Ward Kyotera TC	Locally Raised Revenues	0	1,000
LCIII : Missing Subcounty			200,317	4,136
Sector : Education			200,317	4,136
Programme : Pre-Primary and Primary Education			200,317	4,136
Higher LG Services				
Output : Primary Teaching Services			194,112	0

Vote:549 Rakai District

Quarter3

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	4,136
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiwummulo-Kabira P/S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,205	4,136