
Vote:549 Rakai District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 09/08/2019

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

Vote:549 Rakai District**Quarter4****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	389,269	81%
Discretionary Government Transfers	4,250,630	4,250,550	100%
Conditional Government Transfers	24,783,575	24,778,735	100%
Other Government Transfers	2,835,255	2,357,114	83%
Donor Funding	3,207,580	1,425,624	44%
Total Revenues shares	35,555,329	33,201,292	93%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	496,282	484,680	484,338	98%	98%	100%
Internal Audit	129,540	99,510	83,916	77%	65%	84%
Administration	4,341,353	4,266,485	4,265,469	98%	98%	100%
Finance	559,261	595,175	502,509	106%	90%	84%
Statutory Bodies	810,499	837,079	835,766	103%	103%	100%
Production and Marketing	1,287,507	1,340,546	1,336,340	104%	104%	100%
Health	6,819,802	6,575,409	6,360,827	96%	93%	97%
Education	16,856,657	15,295,220	15,033,904	91%	89%	98%
Roads and Engineering	2,027,941	1,664,289	1,659,676	82%	82%	100%
Water	599,778	598,278	597,705	100%	100%	100%
Natural Resources	221,081	189,601	187,501	86%	85%	99%
Community Based Services	1,405,626	1,255,019	1,248,800	89%	89%	100%
Grand Total	35,555,329	33,201,292	32,596,752	93%	92%	98%
<i>Wage</i>	<i>20,014,912</i>	<i>20,014,912</i>	<i>19,946,415</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>9,804,893</i>	<i>9,232,893</i>	<i>9,167,462</i>	<i>94%</i>	<i>93%</i>	<i>99%</i>
<i>Domestic Devt</i>	<i>2,527,944</i>	<i>2,527,864</i>	<i>2,057,251</i>	<i>100%</i>	<i>81%</i>	<i>81%</i>
<i>Donor Devt</i>	<i>3,207,580</i>	<i>1,425,624</i>	<i>1,425,623</i>	<i>44%</i>	<i>44%</i>	<i>100%</i>

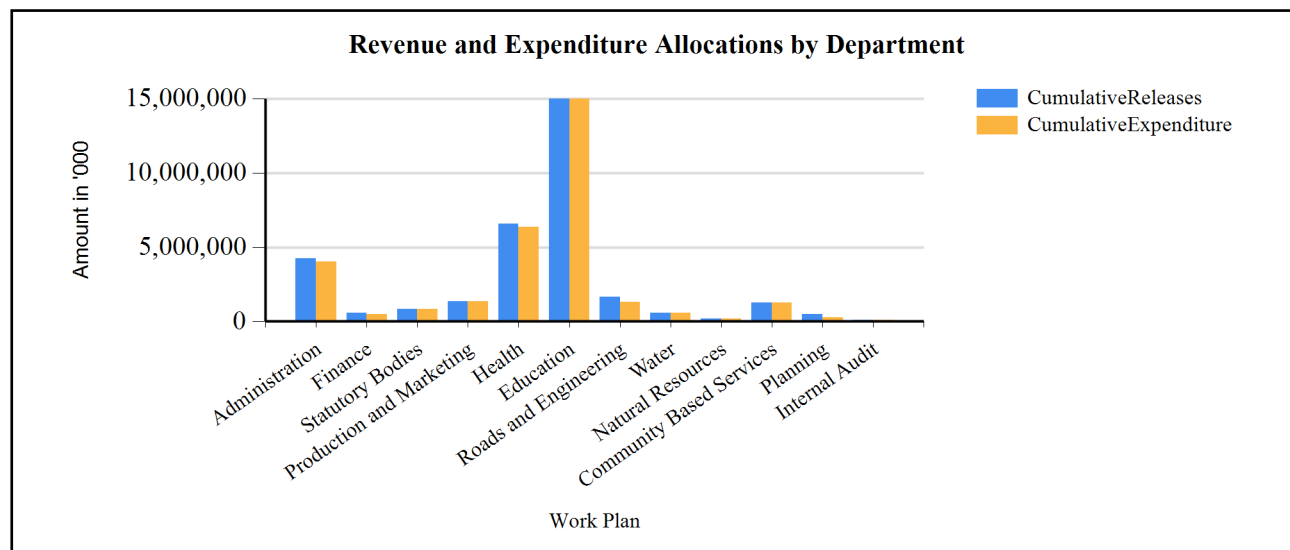
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The district received total revenue of UGX 33,201,292,000 from Central Government transfers, Donor funds and locally generated revenue against the approved Annual budget of UGX 35,555,329,000 which is 93% realization by end of the fourth quarter FY 2018/2019. Generally the district performed below the anticipated 100% where by The Central Government transfers performed at a tune of 98%, Donor funds at 44% and locally generated revenue at 81%. Local revenue performed poorly due to 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. The relatively good performance under central Government transfers is because most central government funds performed as planned for the fourth quarter at 100% for non-wage recurrent grants and 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 20,014,912,000 was disbursed as wages reflecting 60%, UGX 9,232,893,000 is nonwage reflecting 28% while UGX 3,953,488,000 is for development reflecting 12%. The disbursement to the departments in percentage performance was as follows: 98% to Administration, 106% to Finance, 103% to Statutory bodies, 104% to Production, 96% to Health, 91% to Education, 82% to Roads, 100% to Water, 86% to Natural Resources ,89% to Community. 98% to Planning and 77% to Audit. The cumulative expenditure by the end of the financial year was UGX 32,596,752,000 which is 98% performance. The unspent balance of UGX 604,540,000 reflecting 2% is for Staff wages and this was due to the delay in completion of staff recruitment which resulted into failure to access payroll in time by closure of the Financial Year 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 late completion of construction works respectively

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	389,269	81 %
Local Services Tax	279,845	279,453	100 %
Land Fees	7,500	9,145	122 %
Application Fees	12,000	7,305	61 %

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Business licenses	20,000	13,350	67 %
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	13,399	112 %
Market /Gate Charges	48,000	42,551	89 %
Other Fees and Charges	20,000	17,106	86 %
Miscellaneous receipts/income	65,943	4,440	7 %
2a.Discretionary Government Transfers	4,250,630	4,250,550	100 %
District Unconditional Grant (Non-Wage)	852,689	852,689	100 %
Urban Unconditional Grant (Non-Wage)	36,062	36,062	100 %
District Discretionary Development Equalization Grant	342,952	342,872	100 %
Urban Unconditional Grant (Wage)	308,789	308,789	100 %
District Unconditional Grant (Wage)	2,689,278	2,689,278	100 %
Urban Discretionary Development Equalization Grant	20,860	20,860	100 %
2b.Conditional Government Transfers	24,783,575	24,778,735	100 %
Sector Conditional Grant (Wage)	17,016,845	17,016,845	100 %
Sector Conditional Grant (Non-Wage)	2,714,223	2,714,723	100 %
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	1,568,809	100 %
Gratuity for Local Governments	532,326	532,326	100 %
2c. Other Government Transfers	2,835,255	2,357,114	83 %
Support to PLE (UNEB)	20,000	18,629	93 %
Uganda Road Fund (URF)	1,815,255	1,450,412	80 %
Uganda Women Entrepreneurship Program(UWEP)	500,000	30,683	6 %
Support to Production Extension Services	0	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	0	470,000	0 %
Agriculture Cluster Development Project (ACDP)	500,000	387,390	77 %
3. Donor Funding	3,207,580	1,425,624	44 %
Rakai Health Sciences Programme (RHSP)	120,000	196,486	164 %
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	33,201,292	93 %

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Cumulative Performance for Locally Raised Revenues

In the fourth quarter of the FY 2018/19 the district cumulative local revenue collected is UGX 389,269,000 representing 81% 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 100% due to 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

N/A

Cumulative Performance for Other Government Transfers

The district received total revenue of UGX 2,835,255,000 from Other Government transfers against the approved Annual budget of UGX 2,357,114,000 which is 83% realization by end of the fourth quarter FY 2018/2019. There was 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)

Cumulative Performance for Donor Funding

The District received total revenue of UGX 1,425,624,000 against the approved annual budget of UGX 3,207,580,000,000 which is 44% realization by end of the fourth quarter FY 2018/2019 under donor funding. The funds were from Rakai Health Sciences Program, World Bank and UNICEF. The poor performance was as a result of the district not receiving funds as planned especially from Global Pattern ship for Education funds under World Bank for construction of primary schools

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	452,996	381,973	84 %	113,249	100,057	88 %
District Production Services	820,725	940,027	115 %	205,181	345,656	168 %
District Commercial Services	13,787	14,340	104 %	3,447	3,440	100 %
Sub- Total	1,287,507	1,336,340	104 %	321,876	449,153	140 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,992,941	1,619,406	81 %	498,235	746,968	150 %
District Engineering Services	35,000	40,270	115 %	8,750	13,231	151 %
Sub- Total	2,027,941	1,659,676	82 %	506,985	760,199	150 %
Sector: Education						
Pre-Primary and Primary Education	13,402,066	11,663,691	87 %	3,405,252	4,422,684	130 %
Secondary Education	2,511,854	2,506,694	100 %	707,667	777,549	110 %
Skills Development	619,144	615,826	99 %	167,812	369,425	220 %
Education & Sports Management and Inspection	323,592	247,693	77 %	88,347	117,486	133 %
Sub- Total	16,856,657	15,033,904	89 %	4,369,079	5,687,144	130 %
Sector: Health						
Primary Healthcare	787,547	590,135	75 %	196,886	369,867	188 %
District Hospital Services	133,688	133,688	100 %	33,422	33,422	100 %
Health Management and Supervision	5,898,568	5,637,004	96 %	1,474,637	2,599,366	176 %
Sub- Total	6,819,802	6,360,827	93 %	1,704,944	3,002,655	176 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	599,778	597,705	100 %	149,945	192,204	128 %
Urban Water Supply and Sanitation	0	0	0 %	5,000	0	0 %
Natural Resources Management	221,081	187,501	85 %	55,270	59,041	107 %
Sub- Total	820,860	785,206	96 %	210,215	251,245	120 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,405,626	1,248,800	89 %	351,407	630,511	179 %
Sub- Total	1,405,626	1,248,800	89 %	351,407	630,511	179 %
Sector: Public Sector Management						
District and Urban Administration	4,341,353	4,265,469	98 %	1,085,338	1,026,862	95 %
Local Statutory Bodies	810,499	835,766	103 %	202,625	341,030	168 %
Local Government Planning Services	496,282	484,338	98 %	124,070	95,623	77 %
Sub- Total	5,648,134	5,585,574	99 %	1,412,033	1,463,515	104 %
Sector: Accountability						
Financial Management and Accountability(LG)	559,261	502,509	90 %	139,815	227,426	163 %
Internal Audit Services	129,540	83,916	65 %	32,385	45,437	140 %

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	<i>Sub- Total</i>	<i>688,801</i>	<i>586,425</i>	<i>85 %</i>	<i>172,200</i>	<i>272,864</i>	<i>158 %</i>
Grand Total		35,555,329	32,596,752	92 %	9,048,739	12,517,285	138 %

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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	4,256,485	98%	1,082,838	807,025	75%
District Unconditional Grant (Non-Wage)	145,025	95,797	66%	36,256	10,534	29%
District Unconditional Grant (Wage)	871,398	848,359	97%	217,849	194,810	89%
General Public Service Pension Arrears (Budgeting)	550,564	550,564	100%	137,641	0	0%
Gratuity for Local Governments	532,326	532,326	100%	133,081	133,081	100%
Locally Raised Revenues	100,000	102,739	103%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	226,069	226,069	100%	56,517	56,517	100%
Pension for Local Governments	1,574,149	1,568,809	100%	393,537	388,197	99%
Salary arrears (Budgeting)	231,337	231,337	100%	57,834	0	0%
Urban Unconditional Grant (Wage)	100,486	100,486	100%	25,121	23,885	95%
Development Revenues	10,000	10,000	100%	2,500	0	0%
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	0	0%
Total Revenues shares	4,341,353	4,266,485	98%	1,085,338	807,025	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	971,883	947,829	98%	242,971	438,532	180%
Non Wage	3,359,470	3,307,641	98%	839,867	588,330	70%
Development Expenditure						
Domestic Development	10,000	10,000	100%	2,500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,341,353	4,265,469	98%	1,085,338	1,026,862	95%
C: Unspent Balances						
Recurrent Balances		1,015	0%			

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Wage	1,015		
Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	1,015	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter of the FY 2018/2019 the department received cumulative revenue of UGX 4,266,485,000 representing 98% of the annual budget and 393% of the quarterly budget. The poor budget outturn under General Public Service Pension Arrears, Salary arrears, local revenue and DDEG at 0% was due to realization of all the funds in quarter one. The slightly poor performance under non-wage was due to the fact that the department was allocated fewer funds than anticipated. The cumulative expenditure was UGX 4,265,469,000 reflecting 99% of the funds released, of the funds spent, UGX 947,829,000 on staff wages, UGX 3,307,641,000 was spent on non-wage activities and UGX 10,000,000 for capacity building under from DDEG funding

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 1,015,000 is for wages due to some Parish Chiefs who were in those positions in FY 2017/2018 and there 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 third quarter budget performance report FY 2018/2019 and Approved 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, 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	595,175	106%	139,815	172,373	123%
District Unconditional Grant (Non-Wage)	148,868	116,624	78%	37,217	16,084	43%
District Unconditional Grant (Wage)	295,153	295,153	100%	73,788	73,788	100%
Locally Raised Revenues	50,000	118,158	236%	12,500	66,190	530%
Urban Unconditional Grant (Wage)	65,240	65,240	100%	16,310	16,310	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	559,261	595,175	106%	139,815	172,373	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	360,393	333,136	92%	90,098	210,562	234%
Non Wage	198,868	169,372	85%	49,717	16,864	34%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	559,261	502,509	90%	139,815	227,426	163%
C: Unspent Balances						
Recurrent Balances						
		92,667	16%			
Wage		27,256				
Non Wage		65,410				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		92,667	16%			

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Summary of Workplan Revenues and Expenditure by Source

The department received cumulative revenue of UGX 595,175,000 against UGX 559,261,000 which is 106% of the annual budget. For fourth quarter UGX 172,373,000 was received against UGX 139,815,000 projected which is 123%. 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 fourth quarter was UGX 502,509,000 reflecting 84% of the funds released, of the funds spent, UGX 333,136,000 was wages, and UGX 169,372,000 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 92,667,000 out of which UGX 27,256,000 was meant for Staff wages and this was due to the delay in completion of staff recruitment which resulted into failure to access payroll in time by closure of the Financial Year. And UGX 65,410,000 for failure to complete some construction works in water department

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, 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	817,079	103%	197,625	196,251	99%
District Unconditional Grant (Non-Wage)	245,789	368,985	150%	61,447	117,520	191%
District Unconditional Grant (Wage)	305,491	305,491	100%	76,373	76,373	100%
Locally Raised Revenues	229,788	133,172	58%	57,447	0	0%
Urban Unconditional Grant (Wage)	9,431	9,431	100%	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	837,079	103%	202,625	196,251	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	314,922	313,609	100%	78,731	173,951	221%
Non Wage	475,577	502,157	106%	118,894	167,080	141%
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	835,766	103%	202,625	341,030	168%
C: Unspent Balances						
Recurrent Balances						
		1,313	0%			
Wage		1,313				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,313	0%			

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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 837,079,000 which represents 103% of the total annual budget. During the fourth quarter UGX 196,251,000 was realized against UGX 202,625,000 representing 97%. The district unconditional grant over performed at 191% due to allocation of more funds than anticipated in the fourth 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 835,766,000 against UGX 837,079,000 representing 99% of the cumulative release, of the funds spent UGX 313,609,000 was on wages and UGX 502,157,000 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 was UGX 1,313,000 was meant for Staff wages and this was due to the delay in completion of staff recruitment which resulted into failure to access payroll in time by closure of the Financial Year

Highlights of physical performance by end of the quarter

Paid salary to staff in the department, produced mandatory sets of minutes and reports, Advertised for local revenue and pre-qualification for fy 2019/20, produced procurement plan for Fy 2029/20 and Quarterly reports, 3DCC meetings held, prepared bid documents for Fy 2019/20 for construction of roads, latrines, classrooms, shallow wells ,ferro cement tanks and boreholes, Evaluated bids and prepared contract documents for local revenue and pre-qualification for fy 2019/2020, Recruited 26 Head teachers ad 19 D/Head teachers , Appointed 3 staff on promotion and 6 staff on probation terms, termination of appointment of 7 staff, dismissal of appointment of 2 staff and reprimanded 4 staff, Grated study leave and Paid salaries to Chairperson DSC and confirmed 66 staff in the respective appointments, 42 Land applications granted on free hold and conversion to free hold throughout the district, 3 Convened Land Board meetings to consider land applications, Examined and Reviewed Auditor Generals queries for the District for FY 2017/2018 for Production Department and Technical Services, For Fy 2018/2019 for Lwanda S/C ,Kifamba S/C and Kyalulangira S/C, Held 4 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, Held 3 Sectoral Committee meetings, Reviewed and discussed departmental activities and progress reports, Held 3 Council meetings, District and LLGs Councilors were inducted

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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	1,223,146	105%	292,527	330,056	113%
District Unconditional Grant (Wage)	317,205	340,244	107%	79,301	90,821	115%
Other Transfers from Central Government	0	30,000	0%	0	30,000	0%
Sector Conditional Grant (Non-Wage)	424,547	424,547	100%	106,137	106,137	100%
Sector Conditional Grant (Wage)	428,355	428,355	100%	107,089	103,099	96%
Development Revenues	117,400	117,400	100%	29,350	0	0%
Sector Development Grant	117,400	117,400	100%	29,350	0	0%
Total Revenues shares	1,287,507	1,340,546	104%	321,877	330,056	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	745,560	768,116	103%	186,390	309,234	166%
Non Wage	424,547	454,547	107%	106,136	139,919	132%
Development Expenditure						
Domestic Development	117,400	113,677	97%	29,350	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,287,507	1,336,340	104%	321,876	449,153	140%
C: Unspent Balances						
Recurrent Balances		483	0%			
Wage		483				
Non Wage		0				
Development Balances		3,723	3%			
Domestic Development		3,723				
Donor Development		0				
Total Unspent		4,206	0%			

Vote:549 Rakai District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received cumulative revenue of UGX 1,340,546,000 against the UGX 1,287,507,000 which is 104% of the annual budget. The projection receipt for the quarter was UGX 321,877,000 and received was UGX 330,056,000 which is 103%. The good budget out turn was attributed to realization of more funds from the government under agriculture cluster development programme during the fourth. The cumulative expenditure for the financial year was UGX 1,336,340,000 against the cumulative release of UGX 1,340,546,000 which is 99%. This leaves unspent balance of UGX 4,206,000

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 4,206,000 which include UGX 483,000 for wage due to over budgeting and UGX 3,723,000 for development due to off and on IFMS at the closure of the financial year

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, Kyalulangira, 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 Kyalulangira, 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 25 cooperative societies supervised, 2 trainings were conducted in marketing linkages

Vote:549 Rakai District

Quarter4

*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	5,631,849	100%	1,405,392	1,400,052	100%
Locally Raised Revenues	0	10,000	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	333,001	333,281	100%	83,250	83,449	100%
Sector Conditional Grant (Wage)	5,267,981	5,267,981	100%	1,316,995	1,311,456	100%
Urban Unconditional Grant (Wage)	20,587	20,587	100%	5,147	5,147	100%
Development Revenues	1,198,234	943,561	79%	299,558	79,398	27%
District Discretionary Development Equalization Grant	22,000	22,000	100%	5,500	0	0%
External Financing	610,000	355,327	58%	152,500	79,398	52%
Sector Development Grant	566,234	566,234	100%	141,558	0	0%
Total Revenues shares	6,819,802	6,575,409	96%	1,704,951	1,479,451	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,288,568	5,281,678	100%	1,322,137	2,370,573	179%
Non Wage	333,001	343,281	103%	83,250	87,920	106%
Development Expenditure						
Domestic Development	588,234	380,542	65%	147,058	315,369	214%
Donor Development	610,000	355,326	58%	152,500	228,793	150%
Total Expenditure	6,819,802	6,360,827	93%	1,704,944	3,002,655	176%
C: Unspent Balances						
Recurrent Balances		6,890	0%			
Wage		6,890				
Non Wage		0				
Development Balances		207,693	22%			
Domestic Development		207,692				
Donor Development		0				
Total Unspent		214,582	3%			

Vote:549 Rakai District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By end of FY 2018/2019 the department received a total of revenue of UGX 6,575,409,000 representing 96% of the annual approved budget and 217% of the quarterly budget. Out of the cumulative revenue received UGX 5,631,849,000 was recurrent revenue from Sector conditional grant such as PHC and staff salary whereas UGX 943,561,000 was development revenue from sector development grant, DDEG and donor funding. During the fourth quarter UGX 1,479,451,000 was realized against UGX 1,704,951,000 representing 87%. However there was a poor performance in Sector development revenue and DDEG at 0% as result of government policy of disbursement of the entire development grant by end of the third quarter. The External financing performed at 52% due to realization of fewer funds than anticipated in the first quarter. The cumulative expenditure by end of the quarter was UGX 6,360,827,000 reflecting 97% of the funds released, of the funds spent, UGX 5,281,678,000 was wages, UGX 735,868,000 was development and UGX 343,281,000 was spent on Non-wage activities. This leaves unspent balance of UGX 214,582,000

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 214,582,000 out of which UGX 6,890,000 was meant for Staff wages and this was due to the delay in completion of staff recruitment which resulted into failure to access payroll in time by closure of the Financial Year. And UGX 207,692,000 for failure to complete some construction works at Kiziba HCIII for the ministry's delay in issuing of final guideline to kick starts the procurement process

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, 9469 Out patients visited the District/General Hospital(s) in the District, 2686 In patients visited the District/General Hospital in the District, 1652 Deliveries registered in the District/General Hospital, 1495 In patients visited the government Basic Health Facilities, 75506 out patients visited the government basic Health Facilities, 1256 Deliveries registered in the Health Facilities, 2367 Children immunised with Pentavalent vaccine in the Health Facilities, 22876 Out patients visited the NGO health services, 1491 In patients visited the NGO Basic Health Facilities, 392 Deliveries registered in the NGO Basic Health Facilities, 780 Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities, 5 stance lined pit latrine constructed at Kibaale HC II, Lukerere HC II and Kimuli HCII

Vote:549 Rakai District

Quarter4

*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	13,309,493	100%	3,484,087	3,449,822	99%
District Unconditional Grant (Wage)	108,005	108,005	100%	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	1,859,346	100%	619,709	619,609	100%
Sector Conditional Grant (Wage)	11,320,509	11,320,509	100%	2,830,127	2,803,212	99%
Development Revenues	3,540,017	1,985,727	56%	885,004	0	0%
District Discretionary Development Equalization Grant	50,504	50,424	100%	12,626	0	0%
External Financing	2,517,580	963,369	38%	629,395	0	0%
Sector Development Grant	971,933	971,933	100%	242,983	0	0%
Total Revenues shares	16,856,657	15,295,220	91%	4,369,091	3,449,822	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,428,514	11,426,414	100%	2,857,117	4,487,890	157%
Non Wage	1,888,126	1,880,960	100%	626,958	619,590	99%
Development Expenditure						
Domestic Development	1,022,437	763,162	75%	255,608	579,663	227%
Donor Development	2,517,580	963,369	38%	629,395	0	0%
Total Expenditure	16,856,657	15,033,904	89%	4,369,079	5,687,144	130%
C: Unspent Balances						
Recurrent Balances						
		2,119	0%			
Wage		2,100				
Non Wage		19				
Development Balances						
		259,196	13%			
Domestic Development		259,196				
Donor Development		0				

Vote:549 Rakai District**Quarter4**

Total Unspent	261,315	2%	
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Summary of Workplan Revenues and Expenditure by Source

By end the fourth quarter FY 2018/2019 the department received a total of revenue of UGX 15,295,220,000 representing 91% of the annual approved budget. Out of the cumulative revenue received UGX 13,309,493,000 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 fourth quarter UGX 3,449,822,000 was realized against UGX 4,369,091,000 representing 79%. However there was a poor performance in Sector development revenue and DDEG at 0% as result of government policy of disbursement of the entire development grant by end of the third quarter, 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 by end of the quarter was UGX 15,033,904,000 reflecting 98% of the funds released, of the funds spent, UGX 11,426,414,000 was wages, UGX 1,880,960,000 was spent on Non-wage activities and UGX 1,726,531,000 on development

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 261,315,000 out of which UGX 2,100,000 was meant for Staff wages and this was due to the delay in completion of staff recruitment which resulted into failure to access payroll in time by closure of the Financial Year. And UGX 259,196,000 for failure to complete some construction works at Kalibaala SS for the 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 Kakiri P/S, Bulanga P/S, Bateganda P/S, Lunoni P/S, Naabubale P/S and ongoing construction of Kalibaala Memorial SS

Vote:549 Rakai District

Quarter4

*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	1,664,289	82%	506,985	382,179	75%
District Unconditional Grant (Non-Wage)	10,000	24,596	246%	2,500	13,231	529%
District Unconditional Grant (Wage)	141,033	141,033	100%	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	348,258	96%	90,644	36,143	40%
Other Transfers from Central Government	1,452,680	1,102,150	76%	363,170	288,384	79%
Urban Unconditional Grant (Wage)	36,652	36,652	100%	9,163	9,163	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	2,027,941	1,664,289	82%	506,985	382,179	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	177,685	173,073	97%	44,421	118,907	268%
Non Wage	1,850,255	1,486,603	80%	462,564	641,292	139%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,027,941	1,659,676	82%	506,985	760,199	150%
C: Unspent Balances						
Recurrent Balances						
		4,613	0%			
Wage		4,612				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		4,613	0%			

Vote:549 Rakai District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received cumulative revenue of UGX 1,664,289,000 against the budget of UGX 2,027,941,000 which is 82% 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 fourth quarter UGX 382,179,000 was realized against UGX 506,985,000 representing 75%. 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 1,659,676,000 reflecting 99% of the funds released, of the funds spent, UGX 173,073,000 on staff wages, UGX 1,486,603,000 was spent on non-wage activities

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter was UGX 4,613,000 was meant for Staff wages and this was due to the delay in completion of staff recruitment which resulted into failure to access payroll in time by closure of the Financial Year

Highlights of physical performance by end of the quarter

Salary for departmental staff paid for 3 months

The District undertook 108km of mechanized maintenance and 89km of Periodic maintenance of the following roads: 39 km along Ndeeba-Kacheera-Katatenga road, 6km along Kisimbanyiriri-KigandaKalunnumo road, 10km along Kibaati-Namunengo road, 12km along Kisweere-Kabwasa-Kigeye road, 11km along Lwamaggwa-Kakundi-Kisimbanyiriri road, 11km along Kageye-Kamukalo-Kibinda road and 19 km along Buyamba-Ddwaniro-Ttaba road, 21KM along Kagamba-Lwentulege-Bbaale Road, 33KM along Kyalulangira-Dyango-Magabirano road, 18KM along Kimuli-Lwabakooba-Bbaale road, 17KM along Kyalulangira-Kizinga-Lwabaganda road

Vote:549 Rakai District

Quarter4

*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	89,714	98%	22,804	21,679	95%
District Unconditional Grant (Wage)	41,571	41,571	100%	10,393	10,393	100%
Locally Raised Revenues	4,500	3,000	67%	1,125	0	0%
Sector Conditional Grant (Non-Wage)	34,745	34,745	100%	8,686	8,686	100%
Urban Unconditional Grant (Wage)	10,399	10,399	100%	2,600	2,600	100%
Development Revenues	508,564	508,564	100%	127,141	0	0%
Sector Development Grant	487,512	487,512	100%	121,878	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
Total Revenues shares	599,778	598,278	100%	149,945	21,679	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,969	51,396	99%	12,992	21,586	166%
Non Wage	39,245	37,745	96%	14,811	8,823	60%
Development Expenditure						
Domestic Development	508,564	508,564	100%	127,141	161,795	127%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	599,778	597,705	100%	154,945	192,204	124%
C: Unspent Balances						
Recurrent Balances		573	1%			
Wage		573				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		573	0%			

Vote:549 Rakai District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By end of the fourth quarter FY 2018/2019 the department received a total of revenue of UGX 598,278,000 representing 100% of the annual approved budget and 399% of the quarterly budget. Out of the cumulative money received UGX 89,714,000 representing a 15% was recurrent revenue from Sector conditional grant, support services conditional grant and staff salary whereas UGX 508,564,000 representing 85% was development revenue (Sector development grant and transitional development) The poor budget outturn in the quarter was attributed to government policy of disbursement the entire sector development grant by end of third quarter. The unrealized local revenue also affected the revenue performance. The cumulative expenditure in the financial year was UGX 597,705,000 reflecting 99% of the funds released, of the funds spent, UGX 51,396,000 was wages, UGX 37,745,000 was spent on Non-wage activities and UGX 508,564,000 on development

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter was UGX 573,000 meant for Staff wages due to over budgeting

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, Constructed 2 valley tanks of 3000cum Lwamunonko and Buyamba in Ddwaniro S/C, Constructed 2 ferro cement tanks at Kalere in Ddwaniro S/C, 1 Kabala in K ifamba S/C, 2 Mweruka in Kiziba S/C, 1 Lugovu in Byakabanda S/C, 1 Kiyovu in Lwanda S/C and 1 Lwentulege in Kagamba S/C, submitted work plan and report to Ministry of Water

Vote:549 Rakai District

Quarter4

*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	189,601	86%	55,270	47,020	85%
District Unconditional Grant (Non-Wage)	8,000	520	7%	2,000	0	0%
District Unconditional Grant (Wage)	153,791	153,791	100%	38,448	38,448	100%
Locally Raised Revenues	25,000	1,000	4%	6,250	0	0%
Sector Conditional Grant (Non-Wage)	8,015	8,015	100%	2,004	2,004	100%
Urban Unconditional Grant (Wage)	26,275	26,275	100%	6,569	6,569	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	221,081	189,601	86%	55,270	47,020	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,066	177,966	99%	45,017	57,037	127%
Non Wage	41,015	9,535	23%	10,254	2,004	20%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	221,081	187,501	85%	55,270	59,041	107%
C: Unspent Balances						
Recurrent Balances						
		2,100	1%			
Wage		2,100				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2,100	1%			

Vote:549 Rakai District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By end of Fourth quarter FY 2018/2019 the department received a cumulative total of revenue of UGX 189,601,000 representing 86% of the annual approved 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 realization as result of realizing no funds during the quarter than the budgeted respectively. The cumulative expenditure is UGX 187,501,000 reflecting 99% of the funds released, of the funds spent, UGX 177,966,000 on staff wages, UGX 9,535,000 was spent on non-wage activities. The Natural Resources Department support relays on locally raised revenue which are not realized or even realized not as planned

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter was UGX 2,100,000 was meant for Staff wages and this was due to the delay in completion of staff recruitment which resulted into failure to access payroll in time by closure of the Financial Year

Highlights of physical performance by end of the quarter

Paid salary to staff 3 months, Carried out physical planning enforcement activities in Kyabigondo, Mudaala and Buyamba where illegal developers were served with enforcement notices and their developments discontinued. Held the fourth quarter Physical planning Committee Meeting as required by law under the National Physical Planning Act 2010

Continued to advise the district on legal matters especially those involving court cases, there have been several notices of intention to sue from Kyalulangira.

250 deed plans have also been prepared

30 verifications have been done and this is to do with accuracy of plots that have been surveyed already.

A survey of approximately 200Ha at Ntebbezaddungu, Rwebishushu in Kyalulangira sub-county was conducted

Vote:549 Rakai District

Quarter4

*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	1,255,019	89%	351,407	98,907	28%
District Unconditional Grant (Non-Wage)	5,000	320	6%	1,250	0	0%
District Unconditional Grant (Wage)	328,205	328,205	100%	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	0	0%
Sector Conditional Grant (Non-Wage)	54,790	54,790	100%	13,697	13,697	100%
Urban Unconditional Grant (Wage)	12,631	12,631	100%	3,158	3,158	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,405,626	1,255,019	89%	351,407	98,907	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	340,836	334,618	98%	85,209	236,814	278%
Non Wage	1,064,790	914,182	86%	266,197	393,697	148%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,405,626	1,248,800	89%	351,407	630,511	179%
C: Unspent Balances						
Recurrent Balances						
Wage		6,218				
Non Wage		1				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		6,219	0%			

Vote:549 Rakai District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 1,255,019,000 cumulatively against the annual budget of UGX 1,405,626,000 which is 89% 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 1,248,800,000 against UGX 1,255,019,000 which is 99% 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 334,618,000 and non-wage was UGX 914,182,000

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter was UGX 6,218,000 meant for Staff wages and this was due to the delay in completion of staff recruitment which resulted into failure to access payroll in time by closure of the Financial Year.

Highlights of physical performance by end of the quarter

Paid salary to staff for 3 months, Supervised and monitored FAL Learners and instructors, 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, 2 child abandoned, rescued & placed for foster care in Masaka and Kampala, 2 missing children integrated with their families in Ddwaniro & Kagamba S/Cs, Handled cases i.e 2 remanded at Nagulu, 1 sentenced to 3 months community services and 1 acquitted, Enforcement of recovery of YLP funds and monitoring of YLP groups, Generation of YLP files from Lower Local Governments, Transferred funds 28 groups in all the LLGs under micro projects

Vote:549 Rakai District

Quarter4

*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	116,444	75%	38,744	24,443	63%
District Unconditional Grant (Non-Wage)	60,000	39,970	67%	15,000	5,700	38%
District Unconditional Grant (Wage)	68,699	68,699	100%	17,175	17,175	100%
Locally Raised Revenues	20,000	1,500	7%	5,000	0	0%
Urban Unconditional Grant (Wage)	6,275	6,275	100%	1,569	1,569	100%
Development Revenues	341,308	368,236	108%	85,327	0	0%
District Discretionary Development Equalization Grant	39,821	39,821	100%	9,955	0	0%
External Financing	80,000	106,928	134%	20,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	221,487	221,487	100%	55,372	0	0%
Total Revenues shares	496,282	484,680	98%	124,071	24,443	20%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,974	74,633	100%	18,743	40,337	215%
Non Wage	80,000	41,470	52%	20,000	5,700	28%
Development Expenditure						
Domestic Development	261,308	261,307	100%	65,327	6,520	10%
Donor Development	80,000	106,928	134%	20,000	43,066	215%
Total Expenditure	496,282	484,338	98%	124,070	95,623	77%
C: Unspent Balances						
Recurrent Balances						
Wage		341				
Non Wage		0				
Development Balances						
Domestic Development		1				
Donor Development		0				
Total Unspent		341	0%			

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Summary of Workplan Revenues and Expenditure by Source

For the fourth quarter of the financial year, cumulative revenue of UGX 484,680,000 was realized indicating 98% annual budget performance. During the quarter UGX 24,443,000 was received against UGX 124,071,000 representing 20%. The department performed at 0% for Multi-sectoral transfer to LLGs and DDEG 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 no funds were realized from donor funding and local revenue than anticipated. The department spent UGX 484,338,000 cumulatively against the annual budget of UGX 496,282,000 representing 98%.

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter was UGX 341,000 was meant for Staff wages due to over budgeting

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 Approved District Budget, Work plans and Contract Performance for FY 2019/2020, Prepared and submitted third Quarter District Budget Performance report for FY 2018/2019 , 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	99,510	77%	32,385	22,485	69%
District Unconditional Grant (Non-Wage)	40,000	15,870	40%	10,000	2,600	26%
District Unconditional Grant (Wage)	58,728	58,728	100%	14,682	14,682	100%
Locally Raised Revenues	10,000	4,100	41%	2,500	0	0%
Urban Unconditional Grant (Wage)	20,812	20,812	100%	5,203	5,203	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	129,540	99,510	77%	32,385	22,485	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,540	63,946	80%	19,885	42,837	215%
Non Wage	50,000	19,970	40%	12,500	2,600	21%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	129,540	83,916	65%	32,385	45,437	140%
C: Unspent Balances						
Recurrent Balances						
		15,594	16%			
Wage		15,594				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		15,594	16%			

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Summary of Workplan Revenues and Expenditure by Source

The departmental annual budget was UGX 129,540,000 and cumulative received was UGX 99,510,000 represents 77% of the total annual budget. During the fourth quarter the department received UGX 24,485,000 against a work plan of UGX 32,385,000 budgeted for in the quarter which is 69% realization. The poor budget outturn was attributed to less disbursement of non-wage revenue against planned at 26%.The cumulative expenditure in the financial year was UGX 83,916,000 reflecting 84% of the funds released, of the funds spent, UGX 63,946,000 on wages and UGX 19,970,000 was spent on non-wage activities. 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 at the close of the quarter was UGX 15,594,000 was meant for Staff wages and this was due to the delay in completion of staff recruitment which resulted into failure to access payroll in time by closure of the Financial Year

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**Quarter4***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, paid ULGA subscription fee, Contribution of and Solicitor General's contribution
213002 Incapacity, death benefits and funeral expenses	3,000	6,000	200 %		0
221009 Welfare and Entertainment	8,000	5,200	65 %		500
221011 Printing, Stationery, Photocopying and Binding	4,000	2,809	70 %		459
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	1,351	84 %		151
223005 Electricity	3,000	0	0 %		0
223006 Water	4,000	1,100	28 %		0
227001 Travel inland	15,000	23,856	159 %		0
227002 Travel abroad	15,000	0	0 %		0
227004 Fuel, Lubricants and Oils	15,555	24,750	159 %		0

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228002 Maintenance - Vehicles	8,000	880	11 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	125,155	73,946	59 %	1,110
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	125,155	73,946	59 %	1,110

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 % of LG established posts filled	(90%)90 % of LG established posts filled	(90%)90 % of LG established posts filled
%age of staff appraised	(90) 90 % of staff appraised	(75%) 75 % of staff appraised	(90%)90 % of staff appraised	(75%)75 % of staff appraised
%age of staff whose salaries are paid by 28th of every month	(99%) 99% of staff paid salaries by 28th of every month	(99%) 99% of staff paid salaries by 28th of every month	(99%)99% of staff paid salaries by 28th of every month	(99%)99% of staff paid salaries by 28th of every month
%age of pensioners paid by 28th of every month	(99%) 99% of pensioners paid salaries by 28th of every month	(99%) 99% of pensioners paid salaries by 28th of every month	(99%)99% of pensioners paid salaries by 28th of every month	(99%)99% of pensioners paid salaries by 28th of every month

Non Standard Outputs:

Staff salaries verified, Staff salary processed, Prepared and submitted staff pays change reports, Human Resource department coordinated appraising of Staff	Departmental Staff Salary paid, 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	Departmental Staff Salary paid, Staff salaries verified, Staff salary processed, Prepared and submitted staff pays change reports, Human Resource department coordinated appraising of Staff
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211101 General Staff Salaries	971,883	947,829	98 %	438,532
212105 Pension for Local Governments	1,574,149	1,574,149	100 %	393,537
212107 Gratuity for Local Governments	532,326	532,326	100 %	133,081
227001 Travel inland	7,052	8,394	119 %	2,954
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	947,829	98 %	438,532
Non Wage Rect:	2,895,428	2,896,771	100 %	529,573
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,867,311	3,844,599	99 %	968,105

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) Newly recruited staff Inducted	(1)Heads of Departments and sectors, Senior Assistant Secretaries, Head teachers and Health in charges mentored on working methods, budgeting and Planning	(0)none
Availability and implementation of LG capacity building policy and plan	(YES) Availability and implemented capacity building policy and plan	(YES) Availability and implemented capacity building policy and plan	(YES)Availability and implemented capacity building policy and plan	(YES)Availability and implemented capacity building policy and plan
Non Standard Outputs:	Newly recruited staff Inducted, Heads of Departments and sectors, Senior Assistant Secretaries, Head teachers and Health in charges mentored on working methods, budgeting and Planning, Staff trained on preparation for retirement and exit of public service	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	none
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:	none			

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 %	0
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 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,000	70,549	157 %	0
Reasons for over/under performance:	none			

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Publicized District information, Placed District advertisements & announcements in Newspapers and on recognised radio stations, Procured Newspapers for District Chairperson, CAO, DCAO, CFO and Information Officer	Publicized District information and 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	1,369	27 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,369	27 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,369	27 %	300
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	9,080	454 %	830
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	9,080	182 %	830
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	9,080	182 %	830
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	(4) Quarterly monitoring visits conducted in LLGs,Health units and Schools in the entire district	(1)Quarterly monitoring visits conducted in LLGs,Health units and Schools in the entire district	(1)Quarterly monitoring visits conducted in LLGs,Health units and Schools in the entire district
No. of monitoring reports generated	(4) Assets and Facilities management monitored reports generated	(4) Assets and Facilities management monitored reports generated	(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:	none			

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 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,818	8,862	75 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	11,818	8,862	75 %	0
Reasons for over/under performance:		limited resources available			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(80%) 80% age of staff trained in records management	(56) 56% age of staff trained in records management	(80%)80% age of staff trained in records management	(56)56% 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	none
221011	Printing, Stationery, Photocopying and Binding	4,000	800	20 %	0
227004	Fuel, Lubricants and Oils	4,000	2,090	52 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	2,890	36 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,000	2,890	36 %	0
Reasons for over/under performance:		limited allocation of resources			
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 for local revenue and pre-qualification for fy 2019/20, produced procurement plan for Fy 2029/20 and Quarterly reports,3DCC meetings held, prepared bid documents for Fy 2019/20 for construction of roads, latrines, classrooms, shallow wells ,ferro cement tanks and boreholes, Evaluated bids and prepared contract documents for local revenue and pre-qualification for fy 2019/20	Advertised for procurement for goods, works and services for health units, schools and LLGs in news papers and notice boards in the entire district	Advertised for local revenue and pre-qualification for fy 2019/20, produced procurement plan for Fy 2029/20 and Quarterly reports,3DCC meetings held, prepared bid documents for Fy 2019/20 for construction of roads, latrines, classrooms, shallow wells ,ferro cement tanks and boreholes, Evaluated bids and prepared contract documents for local revenue and pre-qualification for fy 2019/20
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,400	55 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	4,400	55 %	0

Reasons for over/under performance: late submsion of procurement requisition by some departmental heads

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	Local Service Tax transferred to LLGs	none
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: none

Capital Purchases

Output : 138172 Administrative Capital

No. of vehicles purchased	(0) NONE	(0) NONE	(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 none 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	
281504 Monitoring, Supervision & Appraisal of capital works	10,000	10,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	10,000	100 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	10,000	100 %	0
Reasons for over/under performance:	no resources allocated in the quarter			
Total For Administration : Wage Rect:	971,883	947,829	98 %	438,532
Non-Wage Reccurent:	3,133,401	3,081,571	98 %	531,813
GoU Dev:	10,000	10,000	100 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	4,115,284	4,039,400	98.2 %	970,344

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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) The Annual Performance Report was submitted to the Ministry of Finance, Planning & Economic Development on 09/08/ 2018 and respective line ministries.		(2018-07-06)The Annual Performance Report was submitted to the Ministry of Finance, Planning & Economic Development on 06/07/ 2018 and respective line ministries.	(2018-08-09)The Annual Performance Report was submitted to the Ministry of Finance, Planning & Economic Development on 09/08/ 2018 and respective line ministries.
Non Standard Outputs:	Staff salaries paid by the 28th day of the month for 12 months, 12 departmental monthly meetings held. Twelve budget desk meetings held. Management and Control of the District Cash Inflows and Outflow expenditure is in line with approved items. Performance Reports, Monthly Financial statements and Board of Survey report produced Circulation of financial guide lines, Initiation and processing of payments to respective beneficiaries. Declaration of quarterly releases,	Staff salaries paid by the 28th day of the month for 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 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
211101 General Staff Salaries	360,393	333,136	92 %		210,562
221002 Workshops and Seminars	8,000	3,948	49 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	3,880	194 %		150
221014 Bank Charges and other Bank related costs	1,200	0	0 %		0
222003 Information and communications technology (ICT)	1,600	1,600	100 %		400
223005 Electricity	1,200	500	42 %		0

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223006 Water	800	0	0 %	0
227001 Travel inland	11,640	8,900	76 %	500
227004 Fuel, Lubricants and Oils	12,000	18,850	157 %	0
228002 Maintenance - Vehicles	10,000	2,600	26 %	0
Wage Rect:	360,393	333,136	92 %	210,562
Non Wage Rect:	48,440	40,278	83 %	1,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	408,833	373,414	91 %	211,612
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	(279453300) UGX 279,453,300= of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district	(0)NONE	(782500)UGX 782,500= 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	(164641898) UGX 164,641,898 Local revenue collected from the following sources: land fees, application fees, inspection fee, Other Fees and Charges, Rent and marriages	(60000000)UGX 60,000,000 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	(120233776)UGX 120,233,776 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	none
221002 Workshops and Seminars	5,428	9,650	178 %	1,500

Vote:549 Rakai District

Quarter4

227004 Fuel, Lubricants and Oils	15,000	5,410	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,428	15,060	74 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,428	15,060	74 %	1,500
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) Annual work plan approved by the District Council on 10/05/2018 at the District Headquarter in Rakai Planning boardroom	(2018-04-30) Annual work plan approved by the District Council on 30/04/2018 at the District Headquarter in Rakai Planning boardroom	(2018-05-10) Annual work plan approved by the District Council on 10/05/2018 at the District Headquarter in Rakai Planning boardroom
Date for presenting draft Budget and Annual workplan to the Council	(2018-02-28) The Draft Budget estimates and Annual work plan were presented before the Council on 28/02/2018 and the District council sends the draft estimates to standing committees for scrutiny	(28/02/2018) The Draft Budget estimates and Annual work plan were presented before the Council on 28/02/2018 and the District council sends the draft estimates to standing committees for scrutiny	(2018-03-30) The Draft Budget estimates and Annual work plan were presented before the Council on 28/02/2018 and the District council sends the draft estimates to standing committees for scrutiny	(2018-02-28) The Draft Budget estimates and Annual work plan were presented before the Council on 28/02/2018 and the District council sends the draft estimates to standing committees for scrutiny
Non Standard Outputs:	Budget desk issues IPS to sector departments, planning meetings held to identify sector priorities, Budget Desk sat to harmonize priorities set by TPC. Budget Report prepared and presented to executive committee for deliberation. Preparing of performance reports for presentation to sector committees, District Budget Desk coordinates and compiles the annual work plans for onward submission to council for deliberation	Budget desk issues 3 BCC 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 final Budget for presentation to Council for Budget approval	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 3 BCC 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 final Budget for presentation to Council for Budget approval
221002 Workshops and Seminars	10,000	18,874	189 %	714
227001 Travel inland	5,000	3,840	77 %	0

Vote:549 Rakai District**Quarter4**

227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	22,714	114 %	714
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	22,714	114 %	714

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 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,190	60 %	0
221012 Small Office Equipment	2,000	2,890	145 %	1,000
227001 Travel inland	6,000	7,140	119 %	2,000
227004 Fuel, Lubricants and Oils	6,000	4,300	72 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	27,950	140 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	27,950	140 %	3,000

Reasons for over/under performance: none

Output : 148105 LG Accounting Services

Vote:549 Rakai District

Quarter4

Date for submitting annual LG final accounts to Auditor General	(2018-08-31) The Annual Final Accounts were submitted to the Auditor General Masaka on 31/08/2018	(31/08/2018) The Annual Final Accounts were submitted to the Auditor General Masaka on 31/08/2018	(2018-08-31)The Annual Final Accounts were submitted to the Auditor General Masaka on 31/08/2018	(2018-08-31)The Annual Final Accounts were submitted to the Auditor General Masaka on 31/08/2018
Non Standard Outputs:	Responded to Audit queries raised by both the Internal Audit and Auditor General Mentored and supervised LLG staff in financial management Attended PAC sessions, consulted with the Desk Officer in charge IFMS at the MoFPED Attended Entry and Exist me Attending of entry and exit meetings at Auditor General's office	Responded to Audit queries raised by PAC, the Internal Audit and Auditor General, Preparation of District monthly financial reports	Responded to Audit queries raised by both the Internal Audit and Auditor	Responded to Audit queries raised by PAC, the Internal Audit and Auditor General, Preparation of District monthly financial reports
227001 Travel inland	10,000	11,150	112 %	1,500
227004 Fuel, Lubricants and Oils	10,000	5,900	59 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	17,050	85 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	17,050	85 %	1,500
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

Vote:549 Rakai District

Quarter4

221016 IFMS Recurrent costs	30,000	30,000	100 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	7,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	30,000	100 %	7,500
Reasons for over/under performance: none				
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	13,820	138 %	1,600
227004 Fuel, Lubricants and Oils	30,000	2,500	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	16,320	41 %	1,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,000	16,320	41 %	1,600
Reasons for over/under performance: none				
<i>Total For Finance : Wage Rect:</i>	<i>360,393</i>	<i>333,136</i>	<i>92 %</i>	<i>210,562</i>
<i>Non-Wage Reccurent:</i>	<i>198,868</i>	<i>169,372</i>	<i>85 %</i>	<i>16,864</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>502,509</i>	<i>89.9 %</i>	<i>227,426</i>

Vote:549 Rakai District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	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	313,609	100 %		173,951
211103 Allowances (Incl. Casuals, Temporary)	128,869	129,691	101 %		75,803
221009 Welfare and Entertainment	908	5,250	578 %		2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	3,630	182 %		1,500
221014 Bank Charges and other Bank related costs	1,200	0	0 %		0
223005 Electricity	600	0	0 %		0
227001 Travel inland	4,000	12,903	323 %		6,903
227004 Fuel, Lubricants and Oils	3,000	7,800	260 %		2,500
Wage Rect:	314,922	313,609	100 %		173,951
Non Wage Rect:	140,577	159,274	113 %		88,706
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	455,499	472,883	104 %		262,657
Reasons for over/under performance:	none				
Output : 138202 LG procurement management services					
N/A					

Vote:549 Rakai District

Quarter4

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 for local revenue and prequalification for fy 2019/20, produced procurement plan for Fy 2029/20 and Quarterly reports,3DCC meetings held, prepared bid documents for Fy 2019/20 for construction of roads, latrines, classrooms, shallow wells ,ferro cement tanks and boreholes, Evaluated bids and prepared contract documents for local revenue and prequalification for fy 2019/20	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 for local revenue and prequalification for fy 2019/20, produced procurement plan for Fy 2029/20 and Quarterly reports,3DCC meetings held, prepared bid documents for Fy 2019/20 for construction of roads, latrines, classrooms, shallow wells ,ferro cement tanks and boreholes, Evaluated bids and prepared contract documents for local revenue and prequalification for fy 2019/20
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	1,620	135 %	405
227001 Travel inland	2,900	3,680	127 %	920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,300	5,300	100 %	1,325
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,300	5,300	100 %	1,325

Reasons for over/under performance: none

Output : 138203 LG staff recruitment services

N/A

Vote:549 Rakai District

Quarter4

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 26 Head teachers ad 19 D/Head teachers , Appointed 3 staff on promotion and 6 staff on probation terms, termination of appointment of 7 staff, dismissal of appointment of 2 staff and reprimanded 4 staff, Grated study leave and Paid salaries to Chairperson DSC and confirmed 66 staff in the respective appointments	Confirmed staff, Handled and concluded disciplinary cases submitted to the Commission, Paid salaries to Chairperson DSC, Grant of study leave, promoted staff in the respective appointments	Recruited 26 Head teachers ad 19 D/Head teachers , Appointed 3 staff on promotion and 6 staff on probation terms, termination of appointment of 7 staff, dismissal of appointment of 2 staff and reprimanded 4 staff, Grated study leave and Paid salaries to Chairperson DSC and confirmed 66 staff in the respective appointments
211103 Allowances (Incl. Casuals, Temporary)	10,000	22,520	225 %	6,335
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221010 Special Meals and Drinks	2,000	294	15 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,625	81 %	625
221012 Small Office Equipment	1,000	670	67 %	0
223005 Electricity	1,000	100	10 %	0
223006 Water	1,000	100	10 %	0
227001 Travel inland	8,000	1,440	18 %	240
227004 Fuel, Lubricants and Oils	6,307	9,305	148 %	1,000
228002 Maintenance - Vehicles	6,000	800	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,307	36,854	96 %	8,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,307	36,854	96 %	8,200

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.	(135) Land applications granted on free hold and conversion to free hold throughout the district.	(20)Land applications granted, leases renewed and lease extensions cleared throughout the district.	(42)Land applications granted on free hold and conversion to free hold throughout the district.
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Vote:549 Rakai District

Quarter4

No. of Land board meetings	(5) Convened 8 Land Board meetings to consider land applications.	(11) Convened Land Board meetings to consider land applications.	(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.	2 field visits were carried out, Land mediation between oil pipe line and the affected land owners in Kifamba and Lwanda S/Cs	Land applications granted, leases renewed and lease extensions cleared throughout the district, Convened 2 Land Board meetings to consider land applications.	2 field visits were carried out
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,800	120 %	1,200
221011 Printing, Stationery, Photocopying and Binding	1,600	1,618	101 %	809
227001 Travel inland	2,436	1,618	66 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,036	8,036	100 %	2,009
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,036	8,036	100 %	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.	(10) Examined and Reviewed Auditor Generals queries for the District for FY 2017/2018 for Production Department and Technical Services, For Fy 2018/2019 for Lwanda S/C ,Kifamba S/C and Kyalulangira S/C	(3)Reviewed Auditor Generals queries for the District and 8 LLGs.	(5)Examined and Reviewed Auditor Generals queries for the District for FY 2017/2018 for Production Department and Technical Services, For Fy 2018/2019 for Lwanda S/C ,Kifamba S/C and Kyalulangira S/C
No. of LG PAC reports discussed by Council	(8) reports discussed by the District Council.	(0) none	(2)reports discussed by the District Council.	(0)none

Vote:549 Rakai District

Quarter4

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	7,840	157 %	1,960
221011 Printing, Stationery, Photocopying and Binding	3,456	2,240	65 %	560
227001 Travel inland	5,000	3,620	72 %	905
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,456	13,700	102 %	3,425
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,456	13,700	102 %	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.	(7) Convened 4 council meetings to discuss relevant resolutions.	(1)Convened 1 council meetings to discuss relevant resolutions.	(3)Convened 3 council meetings to discuss relevant resolutions.
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Vote:549 Rakai District

Quarter4

Non Standard Outputs:	Held 12 monthly Executive Committee meeting, Carried political monitoring of District projects and activities in 10 sub-counties and Town council Kifamba, Kibanda, Kacheera, Lwamaggwa, Kagamba, Ddwaniro, Byakabanda, Kyalulungira, Kiziba, Lwanda and Rakai T.C respectively. Paid salaries to executive committee members and Chairpersons L.C III, Paid Ex-gratia to chairpersons LC I, LCII and monthly stipend for District councilors and gratuity, Reviewed financial status of the district, Discussed internal Audit and PAC reports, discussed Enhancement Plan, DDP,CBG, Discussed the District Annual budget and procurement for FY2018/2019 before presentation to the district council, attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district	Held 13 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	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	Held 4 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
211103 Allowances (Incl. Casuals, Temporary)	12,000	14,000	117 %	2,000
221009 Welfare and Entertainment	10,000	11,600	116 %	2,500
221011 Printing, Stationery, Photocopying and Binding	2,000	3,500	175 %	1,000
221017 Subscriptions	2,021	0	0 %	0
227001 Travel inland	40,000	31,360	78 %	3,200
227002 Travel abroad	20,000	0	0 %	0
227004 Fuel, Lubricants and Oils	38,000	42,200	111 %	10,000

Vote:549 Rakai District**Quarter4**

228002 Maintenance - Vehicles	10,000	9,000	90 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	134,021	111,660	83 %	19,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	134,021	111,660	83 %	19,600

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	District and LLGs Councillors were inducted, Held 8 Sectoral Committee meetings, Reviewed and discussed departmental activities and progress reports, Held 7 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 3 Sectoral Committee meetings, Reviewed and discussed departmental activities and progress reports, Held 3 Council meetings, District and LLGs Councillors were inducted
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211103 Allowances (Incl. Casuals, Temporary)	127,880	165,333	129 %	43,815
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	167,333	123 %	43,815
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	135,880	167,333	123 %	43,815

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	Constructed 5 stances lined pit latrine at District Service Commission Offices
312101 Non-Residential Buildings	20,000	20,000	100 %	0

Vote:549 Rakai District**Quarter4**

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>313,609</i>	<i>100 %</i>	<i>173,951</i>
<i>Non-Wage Reccurent:</i>	<i>475,577</i>	<i>502,157</i>	<i>106 %</i>	<i>167,080</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>835,766</i>	<i>103.1 %</i>	<i>341,030</i>

Vote:549 Rakai District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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			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	
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:					
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 and agriculture cluster development programme		FARMER ORGANISATIONS PROFILED IN ALL SUB COUNTIES	Funds transferred to respective 11 Lower Local Government for extension services and agriculture cluster development programme
263367 Sector Conditional Grant (Non-Wage)	378,598	334,707	88 %		100,057

Vote:549 Rakai District**Quarter4**

263370 Sector Development Grant	70,898	47,266	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	378,598	334,707	88 %	100,057
Gou Dev:	70,898	47,266	67 %	0
Donor Dev:	0	0	0 %	0
Total:	449,496	381,973	85 %	100,057

Reasons for over/under performance: none

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	5,935	237 %	2,055
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	5,935	237 %	2,055
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	5,935	237 %	2,055

Reasons for over/under performance: cases of FMD still rampant

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	BMU sensitisation training on mapping and demarcation of fish breeding areas
227004 Fuel, Lubricants and Oils	4,500	5,195	115 %	1,995

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	5,195	115 %	1,995
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	5,195	115 %	1,995

Reasons for over/under performance: none

Output : 018205 Crop disease control and regulation

N/A				
Non Standard Outputs:	crop disease control,	Routine inspection and monitoring of all coffee nurseries and processing plants, Farmers training on CTB, BBW Control & prevention and army worm, holding of coffee show, Consultative meeting of all stakeholders at District level on agriculture cluster development programme	crop disease control	Routine inspection and monitoring of all coffee nurseries and processing plants, Farmers training on CTB, BBW Control & prevention and army worm, holding of coffee show, Consultative meeting of all stakeholders at District level on agriculture cluster development programme
227004 Fuel, Lubricants and Oils	2,998	22,285	743 %	16,433

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,998	22,285	743 %	16,433
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,998	22,285	743 %	16,433

Reasons for over/under performance: none

Output : 018206 Agriculture statistics and information

N/A				
Non Standard Outputs:	statistical data collection	95 staff mentored data collection and analysis	statistical data collection	25 staff mentored data collection and analysis
227004 Fuel, Lubricants and Oils	3,500	3,627	104 %	2,020

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	3,627	104 %	2,020
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	3,627	104 %	2,020

Reasons for over/under performance: none

Output : 018207 Tsetse vector control and commercial insects farm promotion

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No. of tsetse traps deployed and maintained	(40) 40 traps deployed and attended to in 11 LLGS and live bait insecticides and acaricide also applied in all the 11 LLGs.	()		()	()
Non Standard Outputs:	vector control and apiary development	6 visits made to tick resistances and tsetse fly infestation in Kibanda and Kyalulangira S/Cs		vector control and apiary devt	3 visits made to tick resistances and tsetse fly infestation in Kibanda and Kyalulangira S/Cs
227004 Fuel, Lubricants and Oils		2,500	2,000	80 %	2,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,500	2,000	80 %	2,000
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,500	2,000	80 %	2,000
Reasons for over/under performance:	Tick and tsetse fly infestation still rampant in Kibanda and Kyalulangira S/Cs				
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:	Extension staff and farmers trained and supported	95 staff mentored data collection and analysis		extension staff and farmers trained and supported	25 staff mentored data collection and analysis
221002 Workshops and Seminars		5,500	59,368	1079 %	8,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,500	59,368	1079 %	8,000
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		5,500	59,368	1079 %	8,000
Reasons for over/under performance:	none				
Output : 018209 Support to DATICs					
N/A					
Non Standard Outputs:	support to DATIC	Paid for electricity bill, installation of Internet connection and servicing of the generator		support to DATIC	Paid for electricity bill, installation of Internet connection and servicing of the generator
223005 Electricity		1,000	1,820	182 %	1,420
223006 Water		1,000	0	0 %	0
224006 Agricultural Supplies		1,500	600	40 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,500	2,420	69 %	1,420
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		3,500	2,420	69 %	1,420

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	(255600) 15000 cattle Rabies (600 dogs) Poultry diseases (140,000 birds) controlled through out the 11 LLGs of Rakai District		(34000)number of livestock vaccinated	(127800)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	(4000) 800 cattle; 3200 shorts		(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	6 vermin control carried out in the sub counties of Lwanda, Ddwaniro and Kacheera		Farm visits and general clinical (8,000) in all 10sub-countues, 4 Staff review/planning meetings held, 7 vehicles and motorcycles maintained, Consumer milk (200,000Ltrs) at coolers and selling points inspected	3 vermin control carried out in the sub counties of Lwanda, Ddwaniro and Kacheera
227004 Fuel, Lubricants and Oils	3,664	4,670	127 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,664	4,670	127 %		2,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,664	4,670	127 %		2,500
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 12 months			District departmental and extension staff salary paid for 3 months
211101 General Staff Salaries	745,560	768,116	103 %		309,234

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Wage Rect:	745,560	768,116	103 %	309,234
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	745,560	768,116	103 %	309,234

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 none

281504 Monitoring, Supervision & Appraisal of capital works	10,502	42,418	404 %	0
312201 Transport Equipment	36,000	27,633	77 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,502	70,050	151 %	0
Donor Dev:	0	0	0 %	0
Total:	46,502	70,050	151 %	0

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) none () (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	(6) Trade Sensitization meetings held in Kagamba, Lwanda, Byakabanda, Kacheera, Kyalulangira, Lwamaggwa and Ddwaniro S/Cs	()	(2)Trade Sensitization meetings held in Lwanda, Byakabanda, Kacheera, 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) 6 businesses premises inspected to ensure compliance to standards i.e Kacheera and Kibanda Milk cooler,Ddwaniro, Kagamba and Lwanda maize mills	()	(0)none
No of businesses issued with trade licenses	(40) No of businesses issued with trade licenses	(820) Business issued with trade licenses in Ddwaniro, Lwanda, Lwamaggwa, Kacheera, Byakabanda, Kagamba, Kyalulangira and Kibanda S/Cs	()	(250)Business issued with trade licenses in Ddwaniro, Lwamaggwa, Kacheera, Byakabanda, and Lwanda S/Cs
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	3,000	80 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,736	3,000	80 %	850
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,736	3,000	80 %	850
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) none	()	(0)none
No of businesses assited in business registration process	(32) Businesses assisted in business registration	(20) 15 cooperatives, 3 dairies and 2 maize mills assisted in business registration	()	(3)3 cooperatives assisted in business registration
No. of enterprises linked to UNBS for product quality and standards	(4) 4 businesses linked to UNBS	(4) 4 businesses linked to UNBS	()	(0)none

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Non Standard Outputs:	enterprise development services, marketing linkage services, cooperative mobilization and outreach services, tourism promotion services, industrial development services	n/a		enterprise devt services,	none
227004 Fuel, Lubricants and Oils		1,579	2,440	155 %	520
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,579	2,440	155 %		520
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,579	2,440	155 %		520
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	(9) Producers linked to local national and regional markets		()	(3)Producers linked to local national and regional markets
No. of market information reports desserminated	(4) market information bulletins produced at district level	(4) market information bulletins produced at district level		()	(1)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	2,010	146 %	300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,379	2,010	146 %		300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,379	2,010	146 %		300
Reasons for over/under performance:	none				
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(16) 16 cooperative societies supervised	(49) cooperative societies supervised		()	(25)cooperative societies supervised
No. of cooperative groups mobilised for registration	(12) 12 coops mobilised for registration	(13) coops mobilised for registration		()	(3)coops mobilised for registration
No. of cooperatives assisted in registration	(12) 12 coops assisted in registration process	(13) coops mobilised for registration		()	(3) 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	none
227004 Fuel, Lubricants and Oils		3,647	3,840	105 %	1,110

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,647	3,840	105 %	1,110
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,647	3,840	105 %	1,110

Reasons for over/under performance: none

Output : 018305 Tourism Promotional Services

No. of tourism promotion activities meanstremlined in district development plans	(1) Integrate tourism in the district Development plan	(1) Integrated tourism in the district Development plan	()	(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) Datic,Royal Gardens and Kijanebalola Royal beach	()	(3)Datic,Royal Gardens and Kijanebalola Royal beach
No. and name of new tourism sites identified	(1) Tourism site profiled	(4) Kamuswaga cultural museum,Orukurato cultural palace,Kijundeon river Kibale and Katankima cultural stone at Kibaale	()	(4)Kamuswaga cultural museum,Orukurato cultural palace,Kijundeon river Kibale and Katankima cultural stone at Kibaale
Non Standard Outputs:	tourism promotion services	none	tourism promotion services	none
227004 Fuel, Lubricants and Oils	1,379	480	35 %	250

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,379	480	35 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,379	480	35 %	250

Reasons for over/under performance: none

Output : 018306 Industrial Development Services

No. of opportunities identified for industrial development	(2) CLEAR OPPORTUNITIES IDENTIFIED AND DOCUMENTED FOR INDUSTRIAL DEVELOPMENT	(3) Lwanda and Lwamaggwa	()	(0)NONE
No. of producer groups identified for collective value addition support	(4) 4 groups for collective value addition supported	(31) groups for collective value addition supported	()	(3)groups for collective value addition supported
No. of value addition facilities in the district	(20) 20 Value addition facilities profiled	(23) 23 Value addition facilities profiled	()	(3)3 Value addition facilities profiled
A report on the nature of value addition support existing and needed	(YES) Document existing value addition facilities	(YES) Document existing value addition facilities	()	(YES)Document existing value addition facilities
Non Standard Outputs:	industrial development services 	n/a	industrial devt services	None
227004 Fuel, Lubricants and Oils	2,068	2,570	124 %	410

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,068	2,570	124 %	410
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,068	2,570	124 %	410
Reasons for over/under performance: none				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>745,560</i>	<i>768,116</i>	<i>103 %</i>	<i>309,234</i>
<i>Non-Wage Reccurent:</i>	<i>424,547</i>	<i>454,547</i>	<i>107 %</i>	<i>139,919</i>
<i>GoU Dev:</i>	<i>117,400</i>	<i>117,316</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>1,287,507</i>	<i>1,339,979</i>	<i>104.1 %</i>	<i>449,153</i>

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Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	1,300	108 %		500
223006 Water	1,200	200	17 %		0
227001 Travel inland	15,472	27,287	176 %		6,600
227004 Fuel, Lubricants and Oils	16,000	22,612	141 %		5,334
228002 Maintenance - Vehicles	6,000	5,039	84 %		4,299
Wage Rect:	0	0	0 %		0
Non Wage Rect:	39,872	56,437	142 %		16,733
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39,872	56,437	142 %		16,733
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.	(70161) Out patients visited the NGO health services.		(7500)Out patients visited the NGO health services.	(22876)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	(4657) In patients that visited the NGO Basic Health Facilities	(1200)In patients that visited the NGO Basic Health Facilities	(1491)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	(1379) Deliveries registered in the NGO Basic Health Facilities	(150)Deliveries registered in the NGO Basic Health Facilities	(392)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	(2754) Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities	(300)Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities	(780)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	17,750	74 %	3,914
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,035	17,750	74 %	3,914
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,035	17,750	74 %	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) All Health workers trained	(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.	(10) 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,Data management and quality improvement	(1)session held for health workers training in Partner notification,Health information systems,and maternal child health.	(5)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,Data management and quality improvement
Number of outpatients that visited the Govt. health facilities.	(129823) Out patients that visited the government basic Health Facilities	(221118) Out patients that visited the government basic Health Facilities	(29823)Out patients that visited the government basic Health Facilities	(75506)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	(5032) In patients that visited the government Basic Health Facilities	(516)In patients that visited the government Basic Health Facilities	(1495)In patients that visited the government Basic Health Facilities
No and proportion of deliveries conducted in the Govt. health facilities	(1500) Deliveries registered	(4357) Deliveries registered in the Health Facilities	(350) Deliveries registered in the Health Facilities	(1256)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%) % age of approved posts filled with qualified health workers	(90%) Health workers trained in HIV/AIDS related activities, Data management, and leadership skills.	(90%)% age of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) Villages with functional VHT	(80%) Villages with functional VHT	(80%)Villages with functional VHT	(80%)Villages with functional VHT
No of children immunized with Pentavalent vaccine	(3000) Children immunised with Pentavalent vaccine	(8268) Children immunised with Pentavalent vaccine in the Health Facilities	(750)Children immunised with Pentavalent vaccine in the Health Facilities	(2367)Children immunised with Pentavalent vaccine in the Health Facilities

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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 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	135,406	100 %	33,852
Wage Rect:	0	0	0 %	0
Non Wage Rect:	135,406	135,406	100 %	33,852
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	135,406	135,406	100 %	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	(15) 5 stance lined pit latrine constructed at Kibaale HC II,Lukerere HC II and Kimuli HCII	(0)planned in quarter one	(5)5 stance lined pit latrine constructed at Lukerere HC II
Non Standard Outputs:	none	none	none	none
263370 Sector Development Grant	22,000	75,086	341 %	29,913
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,000	75,086	341 %	29,913
Donor Dev:	0	0	0 %	0
Total:	22,000	75,086	341 %	29,913
Reasons for over/under performance:	There was an emergency need for construction of 5 stances lined pit latrine at Lukerere HC II			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				

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Non Standard Outputs:	DHO Administration none office renovated		DHO Administration none 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:	Funds reallocated for construction of an emergency latrine at Lukerere			

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	Construction of hospital facilities at Kiziba HCIII	Construction of hospital facilities at Kiziba HCIII
312101 Non-Residential Buildings	500,000	285,456	57 %	285,456
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,000	285,456	57 %	285,456
Donor Dev:	0	0	0 %	0
Total:	500,000	285,456	57 %	285,456
Reasons for over/under performance:	Failure by the contractor to complete the works in time due to the delayed procurement process by the Health ministry			

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	Maternity ward constructed at Lwammaggwa HCIII	Maternity ward constructed at Lwammaggwa HCIII	Maternity ward constructed at Lwammaggwa HCIII	Maternity ward constructed at Lwammaggwa HCIII
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:	none			

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

Vote:549 Rakai District

Quarter4

%age of approved posts filled with trained health workers	(98%) 98% of approved posts filled with trained health workers	(98) 98% of approved posts filled with trained health workers	(98%)98% of approved posts filled with trained health workers	(98)98% of approved posts filled with trained health workers
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(9146) In patients that visited the District/General Hospital in the District	(8078) In patients that visited the District/General Hospital in the District	(3000)In patients that visited the District/General Hospital in the District	(2686)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	(2187) Deliveries registered in the District/General Hospital	(245)Deliveries registered in the District/General Hospital	(1652)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	(28755) Out patients that visited the District/General Hospital(s) in the District	(4146)Out patients that visited the District/General Hospital(s) in the District	(9469)Out patients that visited the District/General Hospital(s) in the District
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	133,688	100 %	33,422
Wage Rect:	0	0	0 %	0
Non Wage Rect:	133,688	133,688	100 %	33,422
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	133,688	133,688	100 %	33,422
Reasons for over/under performance:	none			

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

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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	5,281,678	100 %	2,370,573
	Wage Rect:	5,288,568	5,281,678	100 %	2,370,573
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,288,568	5,281,678	100 %	2,370,573
Reasons for over/under performance:		none			
Capital Purchases					
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	355,326	58 %	228,793
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	610,000	355,326	58 %	228,793
	Total:	610,000	355,326	58 %	228,793
Reasons for over/under performance:		none			
Total For Health : Wage Rect:		5,288,568	5,281,678	100 %	2,370,573

Vote:549 Rakai District**Quarter4**

<i>Non-Wage Reccurrent:</i>	<i>333,001</i>	<i>343,281</i>	<i>103 %</i>	<i>87,920</i>
<i>GoU Dev:</i>	<i>588,234</i>	<i>380,542</i>	<i>65 %</i>	<i>315,369</i>
<i>Donor Dev:</i>	<i>610,000</i>	<i>355,326</i>	<i>58 %</i>	<i>228,793</i>
<i>Grand Total:</i>	<i>6,819,802</i>	<i>6,360,827</i>	<i>93.3 %</i>	<i>3,002,655</i>

Vote:549 Rakai District

Quarter4

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:	<div> <div></div> <div> <div></div> <div> <div></div> <div></div> </div> </div> </div> <div> <div></div> <div> <div></div> <div></div> </div> </div>		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	9,310,994	100 %		3,624,038
Wage Rect:	9,302,293	9,310,994	100 %		3,624,038
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,302,293	9,310,994	100 %		3,624,038
Reasons for over/under performance: NONE					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1450) All Primary School teachers' salaries paid for 12 months at 122 primary schools.	(1429) All Primary School teachers' salaries paid for 12 months at 122 primary schools.		(1450)All Primary School teachers' salaries paid for 12 months at 122 primary schools.	(1429)All Primary School teachers' salaries paid for 3 months at 122 primary schools.
No. of qualified primary teachers	(1450) Qualified teachers recruited	(1429) Qualified teachers recruited		(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) Pupils enrolled in UPE schools in the 122 Government Aided Primary Schools and other privately owned licensed schools		(63906)Pupils enrolled in UPE schools in the 122 Government Aided Primary Schools and other privately owned licensed schools	(63906)Pupils enrolled in UPE schools in the 122 Government Aided Primary Schools and other privately owned licensed schools

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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) There are 556 students passed in grade one in the entire UPE schools in Rakai	()	(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) 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	(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	656,949	100 %	218,983
Wage Rect:	0	0	0 %	0
Non Wage Rect:	656,950	656,949	100 %	218,983
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	656,950	656,949	100 %	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 works in progress at Kalibaala Memorial SS	construction works in progress	construction works in progress at Kalibaala Memorial SS
312101 Non-Residential Buildings	2,937,580	432,158	15 %	432,158
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	420,000	432,158	103 %	432,158
Donor Dev:	2,517,580	0	0 %	0
Total:	2,937,580	432,158	15 %	432,158

Reasons for over/under performance: Delayed procurement process by the line ministry

Output : 078181 Latrine construction and rehabilitation

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	(45) 5- Stance lined pit latrine constructed at Kakiri P/S, Bulanga P/S, Bateganda P/S, Lunoni P/S and Naabubale P/S, Kiwaguzi P/S, Rweebicoori P/S, Luteebe P/S and Kabaale Makondo P/S,	(5)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	(25)5- Stance lined pit latrine constructed at Kakiri P/S, Bulanga P/S, Bateganda P/S, Lunoni P/S and Naabubale P/S
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Vote:549 Rakai District**Quarter4**

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	13,368	15 %	4,295
312101 Non-Residential Buildings	300,347	286,853	96 %	143,211
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	387,821	300,221	77 %	147,505
Donor Dev:	0	0	0 %	0
Total:	387,821	300,221	77 %	147,505

Reasons for over/under performance:

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	procured once in quarter two and three	Funds is for Phased construction of Kalibaala Memorial SS
312203 Furniture & Fixtures	32,423	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,423	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,423	0	0 %	0

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

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Quarter4

Non Standard Outputs:	all Both teaching and non-teaching staff paid salary for 12 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	1,550,229	100 %	458,727
Wage Rect:	1,555,389	1,550,229	100 %	458,727
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,555,389	1,550,229	100 %	458,727
Reasons for over/under performance:	Understaff in almost all the secondary government schools			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(7674) Pupils enrolled in USE schools in 17 Govt aided and private schools in the 11LLGs	(7675) Pupils enrolled in USE schools in 17 Govt aided and private schools in the 11LLGs	(7675)Pupils enrolled in USE schools in 17 Govt aided and private schools in the 11LLGs	(7675)Pupils enrolled in USE schools in 17 Govt aided and private schools in the 11LLGs
No. of teaching and non teaching staff paid	(200) Qualified teachers recruited	(153) Qualified teachers recruited	(200)Qualified teachers recruited	(153)Qualified teachers recruited
No. of students passing O level	(1200) There are 1200 students passing in USE schools in Rakai District	(1200) There are 1200 students passing in USE schools in Rakai District	(1200)There are 1200 students passing in USE schools in Rakai District	(1200)There are 1200 students passing in USE schools in Rakai District
No. of students sitting O level	(1191) There 1191 pupils sitting O level in Government Aided and Private Secondary schools in the entire district	(1191) There 1191 pupils sitting O level in Government Aided and Private Secondary schools in the entire district	(1191)There 1191 pupils sitting O level in Government Aided and Private Secondary schools in the entire district	(1191)There 1191 pupils sitting O level in Government Aided and Private Secondary schools in the entire district
Non Standard Outputs:	none	none	none	none
263367 Sector Conditional Grant (Non-Wage)	956,466	956,465	100 %	318,822

Vote:549 Rakai District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	956,466	956,465	100 %	318,822
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	956,466	956,465	100 %	318,822

Reasons for over/under performance: understaffing in almost all the secondary government schools

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) Tertiary instructors and non-teaching staff paid	(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) pupils enrolled in tertiary schools	(500)pupils enrolled in tertiary schools	(150)pupils enrolled in tertiary schools
Non Standard Outputs:	none	none	none	none
211101 General Staff Salaries	462,828	459,509	99 %	317,320

Wage Rect:	462,828	459,509	99 %	317,320
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	462,828	459,509	99 %	317,320

Reasons for over/under performance: understaff of both teaching and non-teaching staff

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	156,317	100 %	52,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	156,317	100 %	52,106
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	156,317	156,317	100 %	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				
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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	29,150	146 %	4,109
221011 Printing, Stationery, Photocopying and Binding	1,598	1,404	88 %	468
227001 Travel inland	23,187	4,109	18 %	0
227004 Fuel, Lubricants and Oils	22,688	37,915	167 %	11,247
228002 Maintenance - Vehicles	3,568	4,957	139 %	1,189
Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,040	77,535	109 %	17,013
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	71,040	77,535	109 %	17,013

Reasons for over/under performance: none

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	monitoring and supervision of primary and secondary schools	Routine support supervision and Held Head Teacher's meeting for all the 17 government and private aided secondary schools	monitoring and supervision of primary and secondary schools	Routine support supervision and Held Head Teacher's meeting for all the 17 government and private aided secondary schools
227004 Fuel, Lubricants and Oils	19,853	19,661	99 %	6,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,853	19,661	99 %	6,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,853	19,661	99 %	6,500

Reasons for over/under performance: none

Output : 078403 Sports Development services

N/A

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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		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	
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:					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		Paid staff salaries, routine support supervision and Inspection of private institutions for licensing, disseminating inspection findings, inspection reports submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries		Paid staff salaries Routine support supervision and Inspection of private institutions for licensing, disseminating inspection findings, inspection reports submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries, verification of teachers at school level in all the 122 schools, Held Head Teacher's meeting for all the 122 schools	
211101	General Staff Salaries	108,005	105,682	98 %	87,806
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	4,763	107 %	1,839
227004	Fuel, Lubricants and Oils	10,238	6,680	65 %	3,328

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228002 Maintenance - Vehicles	3,800	2,390	63 %	1,000
Wage Rect:	108,005	105,682	98 %	87,806
Non Wage Rect:	22,500	14,033	62 %	6,167
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	130,505	119,715	92 %	93,973

Reasons for over/under performance: none

Capital Purchases

Output : 078472 Administrative Capital

N/A				
Non Standard Outputs:	School Management Committee sensitized on their roles, Head teachers, Deputies teachers at sub county level oriented on Professional conducts and ethics. Head teachers trained in financial management and records keeping, SAS and LCIII Chairpersons oriented on the new education supervision tool, stakeholders and school foundation board on their roles	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	none
281504 Monitoring, Supervision & Appraisal of capital works	68,391	30,783	45 %	0
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 %	0
Donor Dev:	0	0	0 %	0
Total:	97,193	30,783	32 %	0
Reasons for over/under performance: none				
Total For Education : Wage Rect:	11,428,514	11,426,414	100 %	4,487,890
Non-Wage Reccurent:	1,888,126	1,880,960	100 %	619,590
GoU Dev:	1,022,437	763,162	75 %	579,663
Donor Dev:	2,517,580	0	0 %	0

Vote:549 Rakai District

Quarter4

Grand Total:	16,856,657	14,070,535	83.5 %	5,687,144
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Vote:549 Rakai District

Quarter4

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		Maintained District road plant, serviced and replaced tyres	Maintained District road plant, serviced and replaced tyres
228002 Maintenance - Vehicles	100,000	86,658	87 %		35,115
Wage Rect:	0	0	0 %		0
Non Wage Rect:	100,000	86,658	87 %		35,115
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	100,000	86,658	87 %		35,115
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	173,073	97 %		118,907

Vote:549 Rakai District

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227004 Fuel, Lubricants and Oils	54,121	43,235	80 %	1,835
Wage Rect:	177,685	173,073	97 %	118,907
Non Wage Rect:	54,121	43,235	80 %	1,835
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	231,806	216,308	93 %	120,742

Reasons for over/under performance: none

Lower Local Services

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(390) 390 km of District roads routinely maintained in the entire District	(390) 390 km of District roads routinely maintained in the entire District	(97)97 km of District roads routinely maintained in the entire District	(97)97 km of District roads routinely maintained in the entire District
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Length in Km of District roads periodically maintained	(239) The District will undertake 239km of periodic maintenance of the following roads: Ndeeba-KacheeraKatatenga, Kagamba-LwentulegeBbaale, Kyalulangira-DyangoMagabirano, Kimuli-LwabakoobaBbaale, Kirundamaligga-ButitiBeteremu, Kisimbanyiriri-KigandaKalunnumo, Byakabanda-NabbungaKifamba, Kibaati-Namunengo, Kisweere-Kabwasa-Kigeye, Kyemwa-LwensingaNdagga, Lwamaggwa-ByezitiireKacheera, Kageye-Kamukalo-Kibinda, Kyalulangira-KizingaLwabaganda and Buyamba-Ddwaniro-Ttaba	(273) The District undertook mechanized maintenance of the following roads: 39 km along Ndeeba-Kacheera-Katatenga road, 6km along Kisimbanyiriri-KigandaKalunnumo road, 10km along Kibaati-Namunengo road, 12km along Kisweere-Kabwasa-Kigeye road, 11km along Lwamaggwa-Kakundi-Kisimbanyiriri road, 11km along Kageye-Kamukalo-Kibinda road and 19 km along Buyamba-Ddwaniro-Ttaba road	(59)The District will undertake 59km of periodic maintenance 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	(197)The District undertook 197km of mechanized maintenance of the following roads: 39 km along Ndeeba-Kacheera-Katatenga road, 6km along Kisimbanyiriri-KigandaKalunnumo road, 10km along Kibaati-Namunengo road, 12km along Kisweere-Kabwasa-Kigeye road, 11km along Lwamaggwa-Kakundi-Kisimbanyiriri road, 11km along Kageye-Kamukalo-Kibinda road and 19 km along Buyamba-Ddwaniro-Ttaba road
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Non Standard Outputs:		The District will undertake 239km of periodic maintaintence of the following roads: Ndeeba-KacheeraKatatenga, Kagamba-LwentulegeBbaale, Kyalulangira-DyangoMagabirano, Kimuli-LwabakoobaBbaale, Kirundamaligga-ButitiBeteremu, Kisimbanyiriri-KigandaKalunnumo, Byakabanda-NabbungaKifamba, Kibaati-Namunengo, Kisweere-Kabwasa-Kigeye, Kyemwa-LwensingaNdagga, Lwamaggwa-ByezitiireKacheera, Kageye-Kamukalo-Kibinda, Kyalulangira-KizingaLwabaganda and Buyamba-Ddwaniro-Ttaba	n/a			The District will undertake 239km of periodic maintaintence of the following roads: Ndeeba-KacheeraKatatenga, Kagamba-LwentulegeBbaale, Kyalulangira-DyangoMagabirano, Kimuli-LwabakoobaBbaale, Kirundamaligga-ButitiBeteremu, Kisimbanyiriri-KigandaKalunnumo, Byakabanda-NabbungaKifamba, Kibaati-Namunengo, Kisweere-Kabwasa-Kigeye, Kyemwa-LwensingaNdagga, Lwamaggwa-ByezitiireKacheera, Kageye-Kamukalo-Kibinda, Kyalulangira-KizingaLwabaganda and Buyamba-Ddwaniro-Ttaba	none		
263367	Sector Conditional Grant (Non-Wage)	1,298,559	968,182	75 %				554,968	
	Wage Rect:	0	0	0 %				0	
	Non Wage Rect:	1,298,559	968,182	75 %				554,968	
	Gou Dev:	0	0	0 %				0	
	Donor Dev:	0	0	0 %				0	
	Total:	1,298,559	968,182	75 %				554,968	
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	11,700	117 %				2,600	
	Wage Rect:	0	0	0 %				0	
	Non Wage Rect:	10,000	11,700	117 %				2,600	
	Gou Dev:	0	0	0 %				0	
	Donor Dev:	0	0	0 %				0	
	Total:	10,000	11,700	117 %				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, services and maintained
228002 Maintenance - Vehicles	19,000	18,372	97 %		10,072
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,000	18,372	97 %		10,072
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,000	18,372	97 %		10,072
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 bills
228001 Maintenance - Civil	6,000	10,199	170 %		559
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	10,199	170 %		559
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	10,199	170 %		559
Reasons for over/under performance:	none				
Total For Roads and Engineering : Wage Rect:	177,685	173,073	97 %		118,907
Non-Wage Reccurent:	1,487,680	1,138,345	77 %		605,149
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,665,365	1,311,419	78.7 %		724,056

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Paid salary to staff in the department on Contract and Permanent, National and district consultation meetings held in and outside the district, departmental vehicles and m/cycles operated and maintained, office equipment repaired and serviced, Utilities (power, internet, water and office imprest) paid	Paid salary to staff in the department on Permanent, departmental vehicles and m/cycles operated and maintained		Paid salary to staff in the department on Contract and Permanent, National and district consultation meetings held in and outside the district, departmental vehicles and m/cycles operated and maintained, office equipment repaired and serviced, Utilities (power, internet, water and office imprest) paid	Paid salary to staff in the department on Permanent, departmental vehicles and m/cycles operated and maintained
211101 General Staff Salaries	51,969	51,396	99 %		21,586
223005 Electricity	3,000	0	0 %		0
223006 Water	1,500	0	0 %		0
Wage Rect:	51,969	51,396	99 %		21,586
Non Wage Rect:	4,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	56,469	51,396	91 %		21,586
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	(4) Advocacy meetings held both at the District & Sub county level, Water and sanitation programmes aired on radio and Drama shows held in selected sub-counties in the district		(1)Advocacy meetings held both at the District & Sub county level, Water and sanitation programmes aired on radio and Drama shows held in selected sub-counties in the district	(1)Advocacy 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

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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	(30) Water user committees trained in the sub-counties of Kibanda 3, Kagamba 3, Kacheera 4, Kiziba 3, Ddwaniro 4, Kifamba 3, Byakabanda 5 and Lwanda 5	(8)Water user committees formed in the sub-counties of Kyalulungira, Kagamba, Kacheera, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Lwanda	(0)Water user committees trained in the sub-counties of Kyalulungira, Kagamba, Kacheera, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Lwanda
No. of Water User Committee members trained	(30) Water user committees trained in the sub-counties of Kyalulungira, Kagamba, Kacheera, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Lwanda	(30) Water user committees trained in the sub-counties of Kibanda 3, Kagamba 3, Kacheera 4, Kiziba 3, Ddwaniro 4, Kifamba 3, Byakabanda 5 and Lwanda 5	(8)Water user committees trained in the sub-counties of Kyalulungira, Kagamba, Kacheera, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Lwanda	(30)Water user committees trained in the sub-counties of Kyalulungira, Kagamba, Kacheera, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Lwanda
Non Standard Outputs:	Post construction support to water user committees and sensitise communities on gender and operation and maintenance	Post construction support activities done in the sub-counties of Kyalulungira, Kagamba, Kacheera, Kiziba, Kifamba & Lwanda	Post construction support to water user committees and sensitise communities on gender and operation and maintenance	none
221011 Printing, Stationery, Photocopying and Binding	3,050	0	0 %	0
227001 Travel inland	16,800	23,482	140 %	8,823
227004 Fuel, Lubricants and Oils	14,895	14,262	96 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,745	37,745	109 %	8,823
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,745	37,745	109 %	8,823
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, Paid salary to staff on Contract and Permanent, triggered 10 villages in Kacheera & Lwamaggwa Sub-counties, Rapport created in Kacheera & Lwamaggwa Sub-counties, triggered sub-counties follow up, submitted work plan to Ministry of Water, office imprest paid	monitored and supervised construction works, Paid salary to staff on Contract and Permanent, Sanitation week event held in Kacheera and triggered communities of Kacheera & Lwamaggwa Sub-counties, triggered sub-counties follow up, ODF Villages verified, communities recognized and rewarded, Rapport created	Monitored and supervised construction works, Paid salary to staff on Contract and Permanent
281504	Monitoring, Supervision & Appraisal of capital works	54,787	65,035	119 %	18,047
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	65,285	29 %	18,047
	Donor Dev:	0	0	0 %	0
	Total:	226,664	65,285	29 %	18,047
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 2 ferro cement tanks at Kalere in Ddwaniro S/C, 1 Kabala in K ifamba S/C, 2 Mweruka in Kiziba S/C, 1 Lugovu in Byakabanda S/C, 1 Kiyovu in Lwanda S/C and 1 Lwentulege in Kagamba S/C,Constructed ferro cement tanks Kimuli, Iwensinga, 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 2 ferro cement tanks at Kalere in Ddwaniro S/C, 1 Kabala in K ifamba S/C, 2 Mweruka in Kiziba S/C, 1 Lugovu in Byakabanda S/C, 1 Kiyovu in Lwanda S/C and 1 Lwentulege in Kagamba S/C
312104	Other Structures	37,500	114,806	306 %	55,658

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,500	114,806	306 %	55,658
Donor Dev:	0	0	0 %	0
Total:	37,500	114,806	306 %	55,658
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) none	(0)none	(0)none
Non Standard Outputs:	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: Failure by the contractor to complete the works by the closure of the financial year				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(0) none	(0) none	(0)none	(0)none
No. of deep boreholes rehabilitated	(13) Boreholes repaired in the selected sites in the entire district	(13) Boreholes repaired in the selected sites in the entire district	(3)Boreholes repaired in the selected sites in the entire district	(0)none
Non Standard Outputs:	Boreholes repaired in the selected sites in the entire district	Borehole assessment for FY 2019/2020	Boreholes repaired in the selected sites in the entire district	none
312104 Other Structures	67,000	67,438	101 %	6,365
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,000	67,438	101 %	6,365
Donor Dev:	0	0	0 %	0
Total:	67,000	67,438	101 %	6,365
Reasons for over/under performance: none				
Output : 098184 Construction of piped water supply system				
N/A				
Non Standard Outputs:	District Contribution towards the construction of Lwamaggwa RGC piped water and sanitation system	Funds transferred to World Vision as part of district contribution to Lwamaggwa piped water scheme	none	none
312104 Other Structures	100,000	120,000	120 %	0

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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: none				
Output : 098185 Construction of dams				
No. of dams constructed	(1) 3000cum valley tank constructed at Buyamba	(4) 3000cum valley tank constructed at Lwamunonko & Buyamba in Ddwaniro S/C and at Kibaati & Kajju in Kacheera S/C	(0)none	(2)3000cum valley tank constructed at Lwamunonko and Buyamba in Ddwaniro S/C
Non Standard Outputs:	Completion of 3000cum valley tank at Ntebbezaddungu	none	none	none
312104 Other Structures	52,400	141,036	269 %	81,724
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,400	141,036	269 %	81,724
Donor Dev:	0	0	0 %	0
Total:	52,400	141,036	269 %	81,724
Reasons for over/under performance: none				
<i>Total For Water : Wage Rect:</i>	<i>51,969</i>	<i>51,396</i>	<i>99 %</i>	<i>21,586</i>
<i>Non-Wage Reccurent:</i>	<i>39,245</i>	<i>37,745</i>	<i>96 %</i>	<i>8,823</i>
<i>GoU Dev:</i>	<i>508,564</i>	<i>508,564</i>	<i>100 %</i>	<i>161,795</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>599,778</i>	<i>597,705</i>	<i>99.7 %</i>	<i>192,204</i>

Vote:549 Rakai District

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payment of staff salaries, Compliance monitoring, Prosecution of wetland abusers and Enforcement, Policy and legal enforcement	Payment of staff salaries and procurement of stationary and office curtain		Payment of staff salaries, Compliance monitoring, Prosecution of wetland abusers and Enforcement, Policy and legal enforcement	Payment of staff salaries and procurement of office curtain
211101 General Staff Salaries	180,066	177,966	99 %		57,037
221011 Printing, Stationery, Photocopying and Binding	3,000	1,779	59 %		129
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 %		0
Wage Rect:	180,066	177,966	99 %		57,037
Non Wage Rect:	9,000	2,306	26 %		129
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	189,066	180,272	95 %		57,166
Reasons for over/under performance: none					
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

Vote:549 Rakai District

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Workplan : 8 Natural Resources

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 : 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) Ha of trees established in the district		(1) Ha of trees established in the district	(0)none
Non Standard Outputs:	none	management of the district tree nursery and collection of indigenous tree seeds from Luweero District		none	Maintenance of the district tree nursery
227001 Travel inland	3,515	1,900	54 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,515	1,900	54 %		300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,515	1,900	54 %		300
Reasons for over/under performance:	none				
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) Agro forestry demonstration at Mudala in Lwamaggwa sub-county on climate change		(1)Agro forestry demonstration in Ddwaniro sub-county	(0)none
Non Standard Outputs:	none	Community engagement and dissemination of information on forest product use		none	Community engagement and dissemination of information on forest product use
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:	none				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	() Field monitoring and meetings with communities of Kibanda and Kyalulangira sub-counties	(1) inspected and curbed illegal forestry products dealers in Ddyango		()	(0)none

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Non Standard Outputs:	none	none	none	none
227004 Fuel, Lubricants and Oils	4,000	700	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	700	18 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	700	18 %	0
Reasons for over/under performance:	none			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(3) Water shed management committees formulated at Kacheera, Kyalulangira and Byakabanda Sub-counties	(0) none	(0)none	(0)none
Non Standard Outputs:	Water shed management committees formulated at Kacheera, Kyalulangira and Byakabanda Sub-counties	one day restoration activity carried out in Kawunguli in Kifamba S/C	Water shed management committees formulated at Kacheera, Kyalulangira and Byakabanda Sub-counties	none
227004 Fuel, Lubricants and Oils	4,000	400	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	400	10 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	400	10 %	0
Reasons for over/under performance:	none			
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) none	(0)none	(0)none
Non Standard Outputs:	none	Restoration exercise carried out on lake kijjanabalola and Kabakyala village in Ddwaniro S/C	none	Restoration exercise carried out on lake kijjanabalola and Kabakyala village in Ddwaniro S/C
227001 Travel inland	2,000	1,800	90 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,800	90 %	800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,800	90 %	800

Vote:549 Rakai District

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Workplan : 8 Natural Resources

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 : 098308 Stakeholder Environmental Training and Sensitisation					
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) Women, men and youth at Kibaati in Kacheera sub-county trained in ENR monitoring		(50) Women, men and youth of Kifamba sub-county trained in ENR monitoring	(0)NONE
Non Standard Outputs:	Women, men and youth of Rakai Town Council aand Kifamba LLGs trained in ENR monitoring	Climate change sensitization meeting at Kamuli village in Kibanda S/C and Mudala village in Lwamaggwa S/C		Women, men and youth of Rakai Town Council aand Kifamba LLGs trained in ENR monitoring	Climate change sensitization meeting at Kamuli village in Kibanda S/C and Mudala village in Lwamaggwa S/C
227001 Travel inland	4,000	850	21 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	850	21 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	850	21 %		500
Reasons for over/under performance:	NONE				
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,	(0) none		(0)none	(0)none
Non Standard Outputs:	Environmental screening of district implemented projects	Environmental screening of district implemented projects		Environmental screening of district implemented projects	none
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:	NONE				
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	(0) Implemented under land management		(5)Land disputes settling in the entire district	(0)Implemented under land management

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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.	Land disputes settling in the entire district	none
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	none			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Prepared plan layouts for Lwammaggwa and Kibale town, Monitored Urban Centres for physical planning regulations	Physical planning sensitization and awareness meeting with community of Kisuula parish in Kyalulangira S/C	Prepared plan layouts for Lwammaggwa and Kibale town, Monitored Urban Centres for physical planning regulations	Physical planning sensitization and awareness meeting with community of Kisuula parish in Kyalulangira S/C
227004 Fuel, Lubricants and Oils	5,000	1,279	26 %	275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,279	26 %	275
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,279	26 %	275
Reasons for over/under performance:	NONE			
<i>Total For Natural Resources : Wage Rect:</i>				
	180,066	177,966	99 %	57,037
<i>Non-Wage Reccurent:</i>				
	41,015	9,535	23 %	2,004
<i>GoU Dev:</i>				
	0	0	0 %	0
<i>Donor Dev:</i>				
	0	0	0 %	0
<i>Grand Total:</i>				
	221,081	187,501	84.8 %	59,041

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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) Learners enrolled and trained in Kibanda and Byakabanda S/Cs		(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	Organised quarterly review meeting with FAL instructors and learners
221002 Workshops and Seminars	14,080	13,357	95 %		3,310
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,080	13,357	95 %		3,310
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,080	13,357	95 %		3,310
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 28groups in all the LLGs 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		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 28 groups in all the LLGs under micro projects
221009 Welfare and Entertainment	2,000	9,874	494 %		0

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282101 Donations	500,000	491,285	98 %	380,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	502,000	501,159	100 %	380,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	502,000	501,159	100 %	380,000

Reasons for over/under performance: none

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled (20) vulnerable children supported. Day of African children celebrated. (24) 5children resettled from child care institution and settled in their respective homes in Kyalulungira, 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 (5)Vulnerable children supported (2)2 child abandoned was taken to Kampala for foster care

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

Enforcement of recovery of YLP funds and monitoring of YLP groups, Generation of YLP files from Lower Local Governments

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

Reasons for over/under performance: recovery of funds is still a challenge

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.	(4) Youth executive meetings held	(1)Youth executive meetings held, youth clubs supported, Youth groups monitored. Beneficiary and enterprise selected, projects appraised, approved and endorsed.	(1)Youth executive meetings held
Non Standard Outputs:	none	Organized football tournament in Kooki Constituency	none	none
221002 Workshops and Seminars	5,520	5,213	94 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,520	5,213	94 %	1,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,520	5,213	94 %	1,300
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	(12) Support provided to PWD groups in Kibanda, Kagamba, Ddwaniro, Lwanda, Lwamaggwa, Rakai, Kifamba and Byakabanda sub counties	(3)Support provided to PWD groups	(3)Support provided to PWD groups in Kibanda, Kagamba, Lwamaggwa 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	none
282101 Donations	23,558	25,779	109 %	6,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,558	25,779	109 %	6,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,558	25,779	109 %	6,500
Reasons for over/under performance:	none			
Output : 108111 Culture mainstreaming				
N/A				

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Non Standard Outputs:	Coordination and networking meetings held with cultural institutions, support to cultural institutions provided,	none		Coordination and networking meetings held with cultural institutions, support to cultural institutions provided,	none
227004 Fuel, Lubricants and Oils		1,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,000	0	0 %	0
Reasons for over/under performance:	none				
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	Labour disputes handled in the entire district	Handled 2 cases of non payment of wages and 2 cases for unlawful termination of services,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 2 cases of non payment of wages and 2 cases for unlawful termination of services
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:	limited facilitation				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) Women council and executive meetings supported	(4) Women council and executive meetings supported		(1)Women council and executive meetings supported	(1)Women council and executive meetings supported

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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	5,193	92 %	1,300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,629	5,193	92 %	1,300
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,629	5,193	92 %	1,300
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	Handled cases i.e 2 remanded at Nagulu, 1 sentenced to 3 months community services and 1 acquitted
227004	Fuel, Lubricants and Oils	3,000	500	17 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	500	17 %	500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	500	17 %	500
Reasons for over/under performance:					

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108117 Operation of the Community Based Services Department					
N/A					
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	334,618	98 %		236,814
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	3,926	196 %		787
228002 Maintenance - Vehicles	2,000	1,177	59 %		0
Wage Rect:	340,836	334,618	98 %		236,814
Non Wage Rect:	6,003	5,453	91 %		787
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	346,839	340,071	98 %		237,601
Reasons for over/under performance: none					
Total For Community Based Services : Wage Rect:	340,836	334,618	98 %		236,814
Non-Wage Reccurent:	1,064,790	914,182	86 %		393,697
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,405,626	1,248,800	88.8 %		630,511

Vote:549 Rakai District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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		Monthly Office Imprest and Paid salary to staff paid	Monthly Office Imprest and Paid salary to staff paid
211101 General Staff Salaries	74,974	74,633	100 %		40,337
222003 Information and communications technology (ICT)	2,000	400	20 %		0
227004 Fuel, Lubricants and Oils	15,000	5,550	37 %		500
Wage Rect:	74,974	74,633	100 %		40,337
Non Wage Rect:	17,000	5,950	35 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	91,974	80,583	88 %		40,837
Reasons for over/under performance:	none				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) The unit has 4 qualified staff i.e the District Planner, the Senior Statistician, District Population Officer and Assistant Statistical Officer and all at the District Headquarter. The planning process from all department coordinated and supervised.	(3) The unit has 3 qualified staff i.e the The unit has 4 qualified staff i.e the District Planner, the Statistician, District Population Officer and all at the District Headquarter. The planning process from all departments coordinated and supervised.		(4)The unit has 4 qualified staff i.e the District Planner, the Senior Statistician, District Population Officer and Assistant Statistical Officer and all at the District Headquarter. The planning process from all departments coordinated and supervised.	(3)The unit has 3 qualified staff i.e the District Planner, the Statistician, District Population 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	(12) DTPC Meetings held on weekly basis at the district headquarters in the Planning Unit Board room		(3)DTPC Meetings held on weekly basis at the district headquarters in the Planning Unit Board room	(3)DTPC Meetings held on weekly basis at the district headquarters in the Planning Unit Board room
Non Standard Outputs:	none	none		none	none
221009 Welfare and Entertainment	3,000	2,700	90 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,700	90 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	2,700	90 %		0

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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
Reasons for over/under performance: none					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Administrative data from departments collected, analysed and report compiled and disseminated, Statistical Abstract prepared and produced, submitted to UBOS and disseminated to stakeholders, Harmonized Local Government data base updated, Local Government strategic plan for Statistics prepared and reviewed, quarterly meetings with statistical committees held	Administrative data from departments collected, analysed and report compiled and disseminated.		Administrative data from departments collected, analysed and report compiled and disseminated.	Administrative data from departments collected, analysed and report compiled and disseminated.
227004 Fuel, Lubricants and Oils	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: none					
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,	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,
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:	none			

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 Quarterly PBS accountability reports for the District ,Monthly internet subscription fee paid	Prepared, Distributed and Submitted 1Quarterly PBS accountability reports for the District ,Monthly internet subscription fee paid, Quarterly Technical support offered in Monitoring and Financial Management for district and 11 LLGs,	Prepared, Distributed and Submitted Quarterly PBS accountability reports for the District ,Monthly internet subscription fee paid
221008 Computer supplies and Information Technology (IT)	2,000	1,200	60 %	400
221011 Printing, Stationery, Photocopying and Binding	4,000	620	16 %	200
227001 Travel inland	14,000	9,980	71 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	11,800	59 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	11,800	59 %	600
Reasons for over/under performance:	none			
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	Departments and LLGs mentored in Planning, Preparation of Draft Budget, Annual work plans and Contract Performance report for FY 2019/2020, Preparation of Third Quarter report for FY 2018-2019	All government programmes and projects monitored quarterly and reports produced, Departments and LLGs mentored in Planning, Data Collection and management on routine basis	Departments and LLGs mentored in Planning, Preparation of Draft Budget, Annual work plans and Contract Performance report for FY 2019/2020, Preparation of Third Quarter report for FY 2018-2019
227001 Travel inland	15,000	20,720	138 %	4,600
227004 Fuel, Lubricants and Oils	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	20,720	69 %	4,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	20,720	69 %	4,600

Reasons for over/under performance: none

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	Support data entry, printing and pre packing of all data at district level, Hold birth notification record signing with Sub county Chiefs at district level, carry out distribution of signed birth notification records to beneficiaries	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	Support data entry, printing and pre packing of all data at district level, Hold birth notification record signing with Sub county Chiefs at district level, carry out distribution of signed birth notification records to beneficiaries
281504 Monitoring, Supervision & Appraisal of capital works	86,421	6,520	8 %	6,520
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	39,820	100 %	6,520
Donor Dev:	80,000	0	0 %	0
Total:	119,821	39,820	33 %	6,520
Reasons for over/under performance:	none			
Total For Planning : Wage Rect:	74,974	74,633	100 %	40,337
Non-Wage Reccurent:	80,000	41,470	52 %	5,700
GoU Dev:	39,821	39,820	100 %	6,520
Donor Dev:	80,000	0	0 %	0
Grand Total:	274,795	155,923	56.7 %	52,557

Vote:549 Rakai District

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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 12 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	63,946	80 %		42,837
227001 Travel inland	15,000	3,770	25 %		500
Wage Rect:	79,540	63,946	80 %		42,837
Non Wage Rect:	15,000	3,770	25 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	94,540	67,716	72 %		43,337
Reasons for over/under performance:	delayed submission of reports by some LLGs and departments				
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	(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 and 6LLGs	(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	(2) 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	(30/7/2019) Quarterly district internal audit reports submitted to Internal Auditor General, Accountant General, RDC, LCV Chairperson and District PAC	(2019-07-15) Every 15th day in the first month in the quarter	(2019-07-30) Quarterly district internal audit reports submitted to Internal Auditor General, Accountant General, RDC, LCV Chairperson and District PAC
Non Standard Outputs:	none	Special Audit for Lwensinga P/S, Auditing of Primary & Secondary Schools and Extension Services Funds from MAIF	none	Special Audit for Lwensinga P/S, Auditing of Primary & Secondary Schools and Extension Services Funds from MAIF
227004 Fuel, Lubricants and Oils	15,000	5,800	39 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	5,800	39 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	5,800	39 %	0
Reasons for over/under performance:	Delay by some LLGs and Department to respond to management letters			

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 10 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& Lwensinga P/S	Carried out Field visits to LLGs for internal audit	Carried out Field visits to 10 LLGs for internal audit and special audit for Lwensinga P/S
227001	Travel inland	10,000	10,400	104 %	2,100
227004	Fuel, Lubricants and Oils	10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	10,400	52 %	2,100
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,000	10,400	52 %	2,100
Reasons for over/under performance:		NONE			
	<i>Total For Internal Audit : Wage Rect:</i>	<i>79,540</i>	<i>63,946</i>	<i>80 %</i>	<i>42,837</i>
	<i>Non-Wage Reccurent:</i>	<i>50,000</i>	<i>19,970</i>	<i>40 %</i>	<i>2,600</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>83,916</i>	<i>64.8 %</i>	<i>45,437</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KAGAMBA				1,788,592	355,671
Sector : Agriculture				40,863	36,379
<i>Programme : Agricultural Extension Services</i>				40,863	36,379
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				40,863	36,379
Item : 263367 Sector Conditional Grant (Non-Wage)					
Agricultural Extention	Kagamba Kagamba LLG	Sector Conditional Grant (Non-Wage)		34,418	28,442
Agriculture Cluster Development Programme	Kagamba Kagamba S/C	Other Transfers from Central Government		0	3,640
Item : 263370 Sector Development Grant					
Agricultural Extension - Development	Kagamba Kagamba	Sector Development Grant		6,445	4,297
Sector : Works and Transport				150,000	115,000
<i>Programme : District, Urban and Community Access Roads</i>				150,000	115,000
Lower Local Services					
<i>Output : District Roads Maintainence (URF)</i>				150,000	115,000
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	26,987
Periodic maintenance of 18KM along Kimuli-Lwabakooba-Bbaale road	Kimuli Kimuli	Other Transfers from Central Government		50,000	88,013
Sector : Education				1,551,173	147,660
<i>Programme : Pre-Primary and Primary Education</i>				1,407,633	126,950
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

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-	Kasankala Kasankala Primary school	Sector Conditional Grant (Wage)	76,079	0
-	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	79,296
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagamba P.S.	Kagamba Kagamba	Sector Conditional Grant (Non-Wage)	5,174	5,174
Kiyamba P/S.	Kagamba Kagamba	Sector Conditional Grant (Non-Wage)	4,433	4,433
Kizira P.S.	Kagamba Kagamba	Sector Conditional Grant (Non-Wage)	5,858	5,858
Nabubaale P.S.	Kagamba Kaganba	Sector Conditional Grant (Non-Wage)	4,981	4,981
Kasankala P.S.	Kasankala Kasankala	Sector Conditional Grant (Non-Wage)	4,755	4,755
Kibingo Uphill P.S.	Kasankala Kasankala	Sector Conditional Grant (Non-Wage)	5,939	5,939
Kongonta P/S.	Kasankala Kasankala	Sector Conditional Grant (Non-Wage)	4,377	4,377

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Kyamakanaga P.S.	Kasankala Kasankala	Sector Conditional Grant (Non-Wage)	4,417	4,417
Kanyogoga P/S.	Kimuli Kimuli	Sector Conditional Grant (Non-Wage)	8,596	8,596
Kimuli P.S.	Kimuli Kimuli	Sector Conditional Grant (Non-Wage)	7,034	7,034
Kirangira P.S.	Kimuli Kimuli	Sector Conditional Grant (Non-Wage)	7,380	7,380
Bbaale-Kanagisa P/S.	Lwabakooba Lwabakooba	Sector Conditional Grant (Non-Wage)	4,667	4,667
Lugando P.S.	Lwabakooba Lwabakooba	Sector Conditional Grant (Non-Wage)	5,512	5,512
Nezikookolima P.S.	Lwabakooba Lwabakooba	Sector Conditional Grant (Non-Wage)	6,172	6,172
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	47,654
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lwabakooba Bbaale Kanagisa P/S	Sector Development , Grant	23,000	47,654
Building Construction - Latrines-237	Kagamba Nabubaale P/S	District Discretionary Development Equalization Grant	22,000	47,654
Programme : Secondary Education			143,540	20,711
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	20,711
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIZIBA HIGH SCHOOL	Kimuli Kimuli	Sector Conditional Grant (Non-Wage)	20,900	20,711
Sector : Health			46,556	41,443
Programme : Primary Healthcare			46,556	41,443
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			8,380	2,095
Item : 263104 Transfers to other govt. units (Current)				
Kasankala NGO	Kasankala kasankala	Sector Conditional Grant (Non-Wage)	8,380	2,095
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,175	16,175
Item : 263104 Transfers to other govt. units (Current)				
Kagamba HC II	Kagamba Kagamba	Sector Conditional Grant (Non-Wage)	1,648	1,648
Kasankala HC II	Kasankala Kasankala	Sector Conditional Grant (Non-Wage)	1,648	1,648
Kimuli HC III	Kimuli Kimuli	Sector Conditional Grant (Non-Wage)	9,585	9,585
Kayanja Prisons HC II	Kirangira Kirangila	Sector Conditional Grant (Non-Wage)	1,648	1,648
Lwabakooba HC II	Lwabakooba Lwabakooba	Sector Conditional Grant (Non-Wage)	1,648	1,648
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	14,087
Programme : Rural Water Supply and Sanitation			0	14,087
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	14,087
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kimuli Kimuli	Sector Development Grant	0	7,000
Construction of water reservoir	Kagamba Iwentulege	Sector Development Grant	0	7,087
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	351,758
Sector : Agriculture			40,863	36,379
Programme : Agricultural Extension Services			40,863	36,379
Lower Local Services				

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Output : LLG Extension Services (LLS)			40,863	36,379
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural Extention	Ddwaniro Ddwaniro LLG	Sector Conditional Grant (Non-Wage)	34,418	28,442
Agriculture Cluster Development Programme	Ddwaniro Ddwaniro S/C	Other Transfers from Central Government	0	3,640
Item : 263370 Sector Development Grant				
Agricultural Extension - Development	Ddwaniro Ddwaniro LLG	Sector Development Grant	6,445	4,297
Sector : Works and Transport			58,118	37,263
Programme : District, Urban and Community Access Roads			58,118	37,263
Lower Local Services				
Output : District Roads Maintenance (URF)			58,118	37,263
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	37,263
Sector : Education			1,403,351	180,701
Programme : Pre-Primary and Primary Education			1,299,345	77,635
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 Dwaniro Primary School	Sector Conditional Grant (Wage)	86,831	0

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-	Ddwaniro Kasekere Primary school	Sector Conditional Grant (Wage)	70,120	0
-	Lwakaloolo Kateera Primary school	Sector Conditional Grant (Wage)	64,292	0
-	Kayonza Kayonza Kacheera Primary school	Sector Conditional Grant (Wage)	74,975	0
-	Kayonza Kayonza Primary school	Sector Conditional Grant (Wage)	57,514	0
-	Lwakaloolo Kisaayi Primary school	Sector Conditional Grant (Wage)	86,142	0
-	Buyamba Kyondo Primary School	Sector Conditional Grant (Wage)	56,559	0
-	Lwakaloolo Lwakaloolo Primary School	Sector Conditional Grant (Wage)	81,998	0
-	Kayonza Malemba Primary School	Sector Conditional Grant (Wage)	71,178	0
-	Kayonza Semuto Primary School	Sector Conditional Grant (Wage)	68,628	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,635	77,635
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyamba COU P.S.	Buyamba Buyamba	Sector Conditional Grant (Non-Wage)	4,353	4,353
Buyamba Moslem P.S.	Buyamba Buyamba	Sector Conditional Grant (Non-Wage)	5,794	5,794
Buyamba R/C St. Francis P/s	Buyamba Buyamba	Sector Conditional Grant (Non-Wage)	7,758	7,758
Kyondo P.S.	Buyamba Buyamba	Sector Conditional Grant (Non-Wage)	3,041	3,041
St. Cecilia P.S.	Buyamba Buyamba	Sector Conditional Grant (Non-Wage)	7,058	7,058
Bigando P.S	Ddwaniro Ddwaniro	Sector Conditional Grant (Non-Wage)	3,387	3,387
Dwaniro P.S.	Ddwaniro Ddwaniro	Sector Conditional Grant (Non-Wage)	5,971	5,971
Kasekere P.S.	Ddwaniro Ddwaniro	Sector Conditional Grant (Non-Wage)	5,086	5,086
Kamengo Nsonso P.S.	Kaleere Kaleere	Sector Conditional Grant (Non-Wage)	4,168	4,168
KAYONZA P.S.	Kayonza Kayonza	Sector Conditional Grant (Non-Wage)	4,474	4,474

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Malemba P.S.	Kayonza	Sector Conditional	5,931	5,931
	Kayonza	Grant (Non-Wage)		
Ssemuto P.S.	Kayonza	Sector Conditional	5,520	5,520
	Kayonza	Grant (Non-Wage)		
Kateera P/S.	Lwakaloolo	Sector Conditional	4,329	4,329
	Lwakaloolo	Grant (Non-Wage)		
Kisaayi P.S.	Lwakaloolo	Sector Conditional	6,438	6,438
	Lwakaloolo	Grant (Non-Wage)		
Lwakaloolo P.S.	Lwakaloolo	Sector Conditional	4,329	4,329
	Lwakaloolo	Grant (Non-Wage)		
Programme : Secondary Education			104,006	103,065
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			104,006	103,065
Item : 263367 Sector Conditional Grant (Non-Wage)				
HEROES VOC SS	Buyamba	Sector Conditional	58,204	57,678
	Buyamba	Grant (Non-Wage)		
KACHEERA HIGH SCHOOL	Buyamba	Sector Conditional	45,802	45,388
	Buyamba	Grant (Non-Wage)		
Sector : Health			18,358	18,358
Programme : Primary Healthcare			18,358	18,358
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,830	3,830
Item : 263104 Transfers to other govt. units (Current)				
Buyamba Dispensary	Buyamba	Sector Conditional	3,830	3,830
	Buyamba	Grant (Non-Wage)		
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,528	14,528
Item : 263104 Transfers to other govt. units (Current)				
Buyamba HC III	Buyamba	Sector Conditional	9,585	9,585
	Buyamba	Grant (Non-Wage)		
Kaleere HC II	Kaleere	Sector Conditional	1,648	1,648
	Kaleere	Grant (Non-Wage)		
Kayonza Ddwaniro HC II	Kayonza	Sector Conditional	1,648	1,648
	Kayonza	Grant (Non-Wage)		
Lwakaloolo HC II	Lwakaloolo	Sector Conditional	1,648	1,648
	Lwakaloolo	Grant (Non-Wage)		
Sector : Water and Environment			45,154	78,008
Programme : Rural Water Supply and Sanitation			45,154	78,008
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,000	14,250
Item : 312104 Other Structures				
Construction Services - Water	Kaleere	Sector Development ,	7,500	14,250
Reservoirs-417	ddwaniro	Grant		

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Construction Services - Water Reservoirs-417	Kaleere Gombe	Sector Development , Grant	7,500	14,250
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
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Ddwaniro Ddwaniro	Sector Development Grant	5,154	5,154
Output : Construction of dams			0	58,604
Item : 312104 Other Structures				
Construction of a valley dam at Buyamba	Buyamba Buyamba	Sector Development Grant	0	38,000
Construction of a valley	Ddwaniro lwamunonko	Sector Development Grant	0	20,604
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 Ddwaniro S/C	Locally Raised Revenues	0	1,050
LCIII : LWANDA			2,636,971	574,368
Sector : Agriculture			40,863	38,371
Programme : Agricultural Extension Services			40,863	36,379
Lower Local Services				
Output : LLG Extension Services (LLS)			40,863	36,379
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural Extention	Kiyovu LWANDA LLG	Sector Conditional Grant (Non-Wage)	34,418	28,442
Agriculture Cluster Development Programme	Kiyovu Lwanda S/C	Other Transfers from Central Government	0	3,640
Item : 263370 Sector Development Grant				
Agricultural Extension - Development	Kiyovu Lwanda LLG	Sector Development Grant	6,445	4,297
Programme : District Production Services			0	1,992
Capital Purchases				
Output : Administrative Capital			0	1,992

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Repair of Electricity	Bitabago Rakai DATIC	Sector Development Grant	0	1,992
Sector : Works and Transport			56,000	40,000
Programme : District, Urban and Community Access Roads			56,000	40,000
Lower Local Services				
Output : District Roads Maintenance (URF)			56,000	40,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic maintenance of 8KM along Kirundamaligga-Butiti-Beteremu road	Butiti Butiti	Other Transfers from Central Government	20,000	20,000
Periodic maintenance of 6KM along Kisimbanyiriri-Kiganda-Kalunnumo road	Kasensero Kasensero	Other Transfers from Central Government	36,000	20,000
Sector : Education			2,512,186	437,565
Programme : Pre-Primary and Primary Education			1,472,749	162,494
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

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-	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 Nsozibiri Primary School	Sector Conditional Grant (Wage)	81,071	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			91,689	91,689
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bitabago P.S.	Bitabago Bitabago	Sector Conditional Grant (Non-Wage)	5,416	5,416
Kabaale Makondo P.S.	Bitabago Bitabago	Sector Conditional Grant (Non-Wage)	6,261	6,261
Kakoma P.S.	Bitabago Bitabago	Sector Conditional Grant (Non-Wage)	5,061	5,061
Lumbugu P.S.	Bitabago Bitabago	Sector Conditional Grant (Non-Wage)	2,614	2,614
Butiti P.S.	Butiti Butiti	Sector Conditional Grant (Non-Wage)	5,480	5,480
Kabaale-Kooki P/S.	Butiti Butiti	Sector Conditional Grant (Non-Wage)	4,820	4,820
Kabingo P.S.	Butiti Butiti	Sector Conditional Grant (Non-Wage)	6,019	6,019
Kiwenda P.S.	Butiti Butiti	Sector Conditional Grant (Non-Wage)	9,328	9,328
Kanoni P.S.	Kanoni Kanoni	Sector Conditional Grant (Non-Wage)	7,509	7,509
Kayayumbe P.S.	Kanoni Kanoni	Sector Conditional Grant (Non-Wage)	6,382	6,382
Luteebe P.S.	Kanoni Kanoni	Sector Conditional Grant (Non-Wage)	4,015	4,015
Kammengo P.S.	Kasensero Kasensero	Sector Conditional Grant (Non-Wage)	5,971	5,971
Kiwaguzi P/S.	Kasensero Kasensero	Sector Conditional Grant (Non-Wage)	5,625	5,625
Nsozibiri P.S.	Kasensero Kasensero	Sector Conditional Grant (Non-Wage)	4,361	4,361

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Kiganda P.S.	Kiyovu	Sector Conditional	6,309	6,309
	Kiyovu	Grant (Non-Wage)		
Mbuye P.S.	Kiyovu	Sector Conditional	6,519	6,519
	Kiyovu	Grant (Non-Wage)		
Capital Purchases				
Output : Latrine construction and rehabilitation			66,000	70,805
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bitabago	District	22,000	70,805
	Kabaale Makondo	Discretionary		
	P/S	Development		
		Equalization Grant		
Building Construction - Latrines-237	Kasensero	Sector Development	22,000	70,805
	Kiwaguzi P/S	Grant		
Building Construction - Latrines-237	Kanoni	Sector Development	22,000	70,805
	Luteebe P/S	Grant		
Programme : Secondary Education			420,293	118,754
Higher LG Services				
Output : Secondary Teaching Services			300,454	0
Item : 211101 General Staff Salaries				
-	Bitabago	Sector Conditional	165,862	0
	KAKOMA S S S	Grant (Wage)		
-	Kasensero	Sector Conditional	134,592	0
	ST ADRIAN	Grant (Wage)		
	KASOZI S S S			
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			119,838	118,754
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOMA S S S	Bitabago	Sector Conditional	48,795	48,353
	Bitabago	Grant (Non-Wage)		
BLESSED SACRAMENT SS	Kasensero	Sector Conditional	15,361	15,222
KAYAYUMBE	Kasensero	Grant (Non-Wage)		
ST ADRIAN KASOZI S S	Kasensero	Sector Conditional	55,682	55,179
	Kasensero	Grant (Non-Wage)		
Programme : Skills Development			619,144	156,317
Higher LG Services				
Output : Tertiary Education Services			462,828	0
Item : 211101 General Staff Salaries				
KAMMENGO TECHNICAL	Bitabago	Sector Conditional	462,828	0
INSTITUTE	KAMMENGO	Grant (Wage)		
Lower Local Services				
Output : Skills Development Services			156,317	156,317
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KAMENGO TECHNICAL INSTITUTE	Bitabago	Sector Conditional Grant (Non-Wage)	156,317	156,317
Sector : Health			17,614	17,614
<i>Programme : Primary Healthcare</i>			17,614	17,614
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			6,381	6,381
Item : 263104 Transfers to other govt. units (Current)				
Kayayumba HC II	Kanoni	Sector Conditional Grant (Non-Wage)	2,551	2,551
Mbuye Dispensary	Kiyovu	Sector Conditional Grant (Non-Wage)	3,830	3,830
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			11,233	11,233
Item : 263104 Transfers to other govt. units (Current)				
Butiti HC II	Butiti	Sector Conditional Grant (Non-Wage)	1,648	1,648
Lwanda HC III	Kiyovu	Sector Conditional Grant (Non-Wage)	9,585	9,585
Sector : Water and Environment			10,308	39,792
<i>Programme : Rural Water Supply and Sanitation</i>			10,308	39,792
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			0	29,485
Item : 312104 Other Structures				
Construction of 3 water reservoirs	Kiyovu 2 kiyovu and 1 lumbugu	Sector Development Grant	0	29,485
<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	331,078
Sector : Agriculture			40,863	32,739

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Programme : Agricultural Extension Services			40,863	32,739
Lower Local Services				
Output : LLG Extension Services (LLS)			40,863	32,739
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural Extention	Kasula KYALULANGIRA LLG	Sector Conditional Grant (Non-Wage)	34,418	28,442
Item : 263370 Sector Development Grant				
Agricultural Extension - Development	Kasula Kyalulangira LLG	Sector Development Grant	6,445	4,297
Sector : Works and Transport			167,000	151,401
Programme : District, Urban and Community Access Roads			167,000	151,401
Lower Local Services				
Output : District Roads Maintainence (URF)			167,000	151,401
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	53,200
Periodic maintenance of 33KM along Kyalulangira-Dyango-Magabirano road	Ddyango Magabirano	Other Transfers from Central Government	95,000	98,201
Sector : Education			1,215,378	111,035
Programme : Pre-Primary and Primary Education			972,750	81,674
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

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-	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				
Output : Primary Schools Services UPE (LLS)			58,603	58,603
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikarabo P/S.	Ddyango Ddyango	Sector Conditional Grant (Non-Wage)	5,271	5,271
Ahmadiyya P/S	Kalungi Kalungi	Sector Conditional Grant (Non-Wage)	5,593	5,593
Buzza I P.S.	Kalungi Kalungi	Sector Conditional Grant (Non-Wage)	5,995	5,995
Kezekiya Memorial P.S.	Kalungi Kalungi	Sector Conditional Grant (Non-Wage)	3,886	3,886
Kibaale Moslem P.S.	Kalungi Kalungi	Sector Conditional Grant (Non-Wage)	5,408	5,408
Bateganda P.S.	Kasula Kasula	Sector Conditional Grant (Non-Wage)	4,144	4,144
Ntebeza Ddungu P.S.	Kasula Kasula	Sector Conditional Grant (Non-Wage)	4,329	4,329
Ddyango P.S.	Rwembajjo Rwembajjo	Sector Conditional Grant (Non-Wage)	6,535	6,535
Kabashambo P.S.	Rwembajjo Rwembajjo	Sector Conditional Grant (Non-Wage)	3,572	3,572
KIZINGA P.S.	Rwembajjo Rwembajjo	Sector Conditional Grant (Non-Wage)	4,498	4,498
Lwambajjo P.S.	Rwembajjo Rwembajjo	Sector Conditional Grant (Non-Wage)	4,039	4,039
Sayuni P.S.	Rwembajjo Rwembajjo	Sector Conditional Grant (Non-Wage)	5,335	5,335
Capital Purchases				
Output : Latrine construction and rehabilitation			23,000	23,072
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Kasula Bateganda P/S	Sector Development Grant	23,000	23,072
Programme : Secondary Education			242,627	29,360
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	29,360
Item : 263367 Sector Conditional Grant (Non-Wage)				
SAMSON KALIBALA KAMYA MEMORIAL S S	Kalungi Kalungi	Sector Conditional Grant (Non-Wage)	20,900	29,360
Sector : Health			12,880	34,880
Programme : Primary Healthcare			12,880	34,880
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,880	12,880
Item : 263104 Transfers to other govt. units (Current)				
Lwembajjo HC II	Ddyango Dyango	Sector Conditional Grant (Non-Wage)	1,648	1,648
Kibaale HC II	Kalungi Kalungi	Sector Conditional Grant (Non-Wage)	1,648	1,648
Kyalulangira HC III	Kasula Kasula	Sector Conditional Grant (Non-Wage)	9,585	9,585
Output : Standard Pit Latrine Construction (LLS.)			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
Programme : District and Urban Administration			0	1,023
Lower Local Services				
Output : Lower Local Government Administration			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	197,855

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Sector : Agriculture			40,863	32,739
<i>Programme : Agricultural Extension Services</i>			40,863	32,739
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			40,863	32,739
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural Extention	Kakinga Kibanda LLG	Sector Conditional Grant (Non-Wage)	34,418	28,442
Item : 263370 Sector Development Grant				
Agricultural Extension - Development	Kakinga Kibanda LLG	Sector Development Grant	6,445	4,297
Sector : Works and Transport			40,000	40,000
<i>Programme : District, Urban and Community Access Roads</i>			40,000	40,000
Lower Local Services				
<i>Output : District Roads Maintainence (URF)</i>			40,000	40,000
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	40,000
Sector : Education			813,957	101,062
<i>Programme : Pre-Primary and Primary Education</i>			638,894	67,073
Higher LG Services				
<i>Output : Primary Teaching Services</i>			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

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-	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	43,998
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbale Gunda P.S.	Bbaale Bbaale	Sector Conditional Grant (Non-Wage)	5,593	5,593
Bulanga P.S.	Bbaale Bbaale	Sector Conditional Grant (Non-Wage)	5,722	5,722
Lwensambya P/S.	Kakinga Kakinga	Sector Conditional Grant (Non-Wage)	4,691	4,691
Kyakago P.S.	Kakinga Kikinga	Sector Conditional Grant (Non-Wage)	7,517	7,517
Kyabiwa P.S.	Kyabiwa Kyabiwa	Sector Conditional Grant (Non-Wage)	3,580	3,580
Kiswere P.S.	Kyalugaba Kyalugaba	Sector Conditional Grant (Non-Wage)	5,560	5,560
Kyalubambula P.S.	Kyalugaba Kyalugaba	Sector Conditional Grant (Non-Wage)	4,474	4,474
Kyalugaba P/S.	Kyalugaba Kyalugaba	Sector Conditional Grant (Non-Wage)	4,216	4,216
Magabi - Gayaza P.S.	Magabi magabi	Sector Conditional Grant (Non-Wage)	2,646	2,646
Capital Purchases				
Output : Latrine construction and rehabilitation			23,000	23,074
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bbaale Bulanga P/S	Sector Development Grant	23,000	23,074
Programme : Secondary Education			175,063	33,990
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	33,990
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAKAGO S S S	Kakinga Kakinga	Sector Conditional Grant (Non-Wage)	34,300	33,990
Sector : Health			12,880	12,880

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Programme : Primary Healthcare			12,880	12,880
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,880	12,880
Item : 263104 Transfers to other govt. units (Current)				
Bbaale-Gunda HC II	Bbaale Bbaale	Sector Conditional Grant (Non-Wage)	1,648	1,648
Kibanda HC III	Kakinga Kakinga	Sector Conditional Grant (Non-Wage)	9,585	9,585
Magabi HC II	Magabi Magabi	Sector Conditional Grant (Non-Wage)	1,648	1,648
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
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	1,011,597
Sector : Agriculture			40,863	36,379
Programme : Agricultural Extension Services			40,863	36,379
Lower Local Services				
Output : LLG Extension Services (LLS)			40,863	36,379
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural Extention	Kiweeka LWAMAGGWA LLG	Sector Conditional Grant (Non-Wage)	34,418	28,442
Agriculture Cluster Development Programme	Kiweeka lwamaggwa s/c	Other Transfers from Central Government	0	3,640
Item : 263370 Sector Development Grant				

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Agricultural Extension - Development	Kiweeka Lwamaggwa LLG	Sector Development Grant	6,445	4,297
Sector : Works and Transport			72,000	61,578
Programme : District, Urban and Community Access Roads			72,000	61,578
Lower Local Services				
Output : District Roads Maintenance (URF)			72,000	61,578
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	22,000
Sector : Education			1,898,108	741,133
Programme : Pre-Primary and Primary Education			1,641,859	582,972
Higher LG Services				
Output : Primary Teaching Services			1,303,148	0
Item : 211101 General Staff Salaries				
-	Kabusota Kabusota Primary School	Sector Conditional Grant (Wage)	79,030	0
-	Kiweeka Kakabagyo Primary School	Sector Conditional Grant (Wage)	84,785	0
-	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

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-	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	97,711
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUNUNKU P.S	Bugona Bugona	Sector Conditional Grant (Non-Wage)	7,203	7,203
Kirawula P.S.	Bugona Bugona	Sector Conditional Grant (Non-Wage)	7,332	7,332
Muleebi P.S.	Bugona Bugona	Sector Conditional Grant (Non-Wage)	5,343	5,343
Rwempiita P.S.	Bugona Bugona	Sector Conditional Grant (Non-Wage)	5,295	5,295
KIROWOOZA P.S	Kabusota Kabusota	Sector Conditional Grant (Non-Wage)	4,482	4,482
Kabusotta P.S.	Kabusota Kabusotta	Sector Conditional Grant (Non-Wage)	6,841	6,841
Lwengo P.S.	Kabusota Kabusotta	Sector Conditional Grant (Non-Wage)	6,688	6,688
Kakundi P.S.	Kakundi Kakundi	Sector Conditional Grant (Non-Wage)	5,303	5,303
RUSHONGYI P.S	Kakundi Kakundi	Sector Conditional Grant (Non-Wage)	3,814	3,813
Kibuuka P.S.	Kibuuka Kibuuka	Sector Conditional Grant (Non-Wage)	6,655	6,655
Lwoyo P.S.	Kibuuka Kibuuka	Sector Conditional Grant (Non-Wage)	6,591	6,591
Kakabagyo P.S.	Kiweeka Kiweeka	Sector Conditional Grant (Non-Wage)	6,044	6,044
Lwamaggwa P.S.	Kiweeka Kiweeka	Sector Conditional Grant (Non-Wage)	6,011	6,011
Kyabigondo P.S.	Kyabigondo Kyabigondo	Sector Conditional Grant (Non-Wage)	8,966	8,966

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Lunoni P/S	Kyabigondo	Sector Conditional	5,311	5,311
	Kyabigondo	Grant (Non-Wage)		
Ntalama P.S.	Kyabigondo	Sector Conditional	5,834	5,834
	Kyabigondo	Grant (Non-Wage)		
Capital Purchases				
Output : Classroom construction and rehabilitation			105,000	432,158
Item : 312101 Non-Residential Buildings				
Construction of Kalibaala Memorial SS	Bugona Kalibaala Memorial SS	Sector Development Grant	0	428,000
Monitoring and supervision of Kalibaala Memorial SS	Bugona Kalibaala Memorial SS	Sector Development Grant	0	4,158
Building Construction - Schools-256	Kyabigondo Kyabigondo P/S	Sector Development Grant	105,000	0
Output : Latrine construction and rehabilitation			51,000	53,103
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kakundi Kakundi P/S	Sector Development , Grant	23,000	48,103
Building Construction - Latrines-237	Kyabigondo Lunoni	Sector Development , Grant	23,000	48,103
Pending payment for completion of classroom	Kyabigondo Lunoni P/S	Sector Development Grant	5,000	5,000
Output : Teacher house construction and rehabilitation			85,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kiweeka Kakabagyo P/S	Sector Development Grant	85,000	0
Programme : Secondary Education			256,249	158,161
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	158,161
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKABAGYO	Bugona Bugona	Sector Conditional Grant (Non-Wage)	78,693	77,981
ST ALOYSIOUS S S	Kiweeka Kiweeka	Sector Conditional Grant (Non-Wage)	80,912	80,180
Sector : Health			87,332	41,098
Programme : Primary Healthcare			87,332	41,098

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,614	1,614
Item : 263104 Transfers to other govt. units (Current)				
Lwamaggwa NGO	Kiweeka Kiweeka	Sector Conditional Grant (Non-Wage)	1,614	1,614
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,484	19,484
Item : 263104 Transfers to other govt. units (Current)				
Bugona HC II	Bugona Bugona	Sector Conditional Grant (Non-Wage)	1,648	1,648
Kabusota HC II	Kabusota Kabusota	Sector Conditional Grant (Non-Wage)	1,648	1,648
Kakundi HC II	Kakundi Kakundi	Sector Conditional Grant (Non-Wage)	1,648	1,648
Kibuuka HC II	Kibuuka Kibuuka	Sector Conditional Grant (Non-Wage)	1,648	1,648
Lwamaggwa HC III	Kiweeka Kiweeka	Sector Conditional Grant (Non-Wage)	11,246	11,246
Kyabigondo HC II	Kyabigondo Kyabigondo	Sector Conditional Grant (Non-Wage)	1,648	1,648
Capital Purchases				
Output : Administrative Capital			46,234	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Kiweeka LWAMAGGWA	Sector Development Grant	46,234	0
Output : Maternity Ward Construction and Rehabilitation			20,000	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

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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	2,183,445
Sector : Agriculture			87,365	100,798
Programme : Agricultural Extension Services			40,863	32,739
Lower Local Services				
Output : LLG Extension Services (LLS)			40,863	32,739
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural Extention	Kibona Rakai TC LLG	Sector Conditional Grant (Non-Wage)	34,418	28,442
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

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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
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	284,564
Programme : District, Urban and Community Access Roads			492,000	284,564
Lower Local Services				
Output : District Roads Maintainence (URF)			492,000	284,564
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Maintence	Kibona Rakai District Headquarters	Other Transfers from Central Government	242,000	192,079
Emergency funds	Kibona randomly selected roads	Other Transfers from Central Government	250,000	92,485
Sector : Education			3,248,641	1,053,871
Programme : Pre-Primary and Primary Education			3,151,447	1,023,088
Higher LG Services				
Output : Primary Teaching Services			441,232	0
Item : 211101 General Staff Salaries				

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-	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	26,391
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kasozi P/S.	Katuntu Katuntu	Sector Conditional Grant (Non-Wage)		4,772	4,772
Edwina P/S.	Kibona Kibona	Sector Conditional Grant (Non-Wage)		3,781	3,781
Kagologolo P.S.	Kibona Kibona	Sector Conditional Grant (Non-Wage)		3,411	3,411
Rakai P.S.	Kibona Kibona	Sector Conditional Grant (Non-Wage)		3,532	3,532
MAGABIRANO P.S.	Rwensinga Rwensinga	Sector Conditional Grant (Non-Wage)		5,255	5,255
RWENSINGA P.S.	Rwensinga Rwensinga	Sector Conditional Grant (Non-Wage)		5,641	5,641
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	33,328
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kibona Entire district	Sector Development Grant		87,474	13,368
Item : 312101 Non-Residential Buildings					

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Building Construction - Toilet Repair-270	Kibona Emptying of selected toilets	Sector Development Grant	28,000	19,960
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
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	489,014
Programme : District Hospital Services			133,688	133,688
Lower Local Services				
Output : District Hospital Services (LLS.)			133,688	133,688
Item : 291001 Transfers to Government Institutions				
Rakai Hospital	Kibona Kibona	Sector Conditional Grant (Non-Wage)	133,688	133,688
Programme : Health Management and Supervision			610,000	355,326
Capital Purchases				
Output : Administrative Capital			610,000	355,326
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Fuel, Oils and Lubricants - Fuel Expenses-616	Kibona Rakai District HQRs	External Financing ,	170,000	94,825
Fuels - Allowances and Facilitation-627	Kibona Rakai District HQRs	External Financing	400,000	260,502
Fuel, Oils and Lubricants - Fuel Expenses-616	Kibona Rakai HQRs	External Financing ,	40,000	94,825
Sector : Water and Environment			226,664	76,030
Programme : Rural Water Supply and Sanitation			226,664	76,030
Capital Purchases				
Output : Administrative Capital			226,664	65,285
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	23,868
Monitoring, Supervision and Appraisal - Fuel-2180	Kibona Rakai District HQR	Sector Development Grant	5,000	20,129
Fuel, Oils and Lubricants - Diesel-612	Kibona Rakai District HQR	Transitional Development Grant	11,877	10,656
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	10,745
Item : 312104 Other Structures				
Retention on shallow wells and Boreholes	Kibona Rakai District Headquarters	Sector Development Grant	0	10,745
Sector : Public Sector Management			169,821	179,168
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				

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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				
Building Construction - Latrines-237	Kibona Rakai DSC	District Discretionary Development Equalization Grant	20,000	20,000
Programme : Local Government Planning Services			119,821	146,748
Capital Purchases				
Output : Administrative Capital			119,821	146,748
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	6,520
Fuel, Oils and Lubricants - Fuel Facilitation-620	Kibona Rakai District Headquarter	External Financing	10,040	6,314
Fuels - Allowances and Facilitation-627	Kibona Rakai District Headquarter	External Financing	69,960	100,614
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

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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 committee 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	343,309
Sector : Agriculture			40,863	36,379
<i>Programme : Agricultural Extension Services</i>			40,863	36,379
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			40,863	36,379
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural Extension	Kifamba Kifamba LLG	Sector Conditional Grant (Non-Wage)	34,418	28,442
Agriculture Cluster Development Programme	Kifamba Kifamba S/C	Other Transfers from Central Government	0	3,640
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
<i>Programme : District, Urban and Community Access Roads</i>			50,000	34,935
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			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	250,477
<i>Programme : Pre-Primary and Primary Education</i>			823,801	55,967
Higher LG Services				
<i>Output : Primary Teaching Services</i>			767,834	0
Item : 211101 General Staff Salaries				

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

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St. Aloysius Nsese P/S	Kisaasa Kisaasa	Sector Conditional Grant (Non-Wage)	5,150	5,150
Programme : Secondary Education			413,879	194,510
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	194,510
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIFAMBA COMP. SS	Kawunguli Kawunguli	Sector Conditional Grant (Non-Wage)	127,439	126,287
ST BERNARD MANYA S S S	Kawunguli Kawunguli	Sector Conditional Grant (Non-Wage)	68,846	68,223
Sector : Health			13,415	13,415
Programme : Primary Healthcare			13,415	13,415
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,830	3,830
Item : 263104 Transfers to other govt. units (Current)				
St Bernards Mannya HC III	Kifamba Kifamba	Sector Conditional Grant (Non-Wage)	3,830	3,830
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,585	9,585
Item : 263104 Transfers to other govt. units (Current)				
Kifamba HC III	Kifamba Kifamba	Sector Conditional Grant (Non-Wage)	9,585	9,585
Sector : Water and Environment			0	7,081
Programme : Rural Water Supply and Sanitation			0	7,081
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	7,081
Item : 312104 Other Structures				
Construction of water reservoir	Kabala Kabala	Sector Development Grant	0	7,081
Sector : Public Sector Management			0	1,022
Programme : District and Urban Administration			0	1,022

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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	464,323
Sector : Agriculture			40,863	32,739
Programme : Agricultural Extension Services			40,863	32,739
Lower Local Services				
Output : LLG Extension Services (LLS)			40,863	32,739
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural Extention	Kajju Kacheera LLG	Sector Conditional Grant (Non-Wage)	34,418	28,442
Item : 263370 Sector Development Grant				
Agricultural Extension - Development	Kajju Kacheera LLG	Sector Development Grant	6,445	4,297
Sector : Works and Transport			134,000	124,000
Programme : District, Urban and Community Access Roads			134,000	124,000
Lower Local Services				
Output : District Roads Maintainence (URF)			134,000	124,000
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	70,000
Periodic maintenance of 10KM along Kibaati-Namunengo road	Kajju Kibaati	Other Transfers from Central Government	54,000	54,000
Sector : Education			982,729	195,876
Programme : Pre-Primary and Primary Education			772,598	99,954
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

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-	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	50,769
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kachera Mixed P.S.	Kajju Kajju	Sector Conditional Grant (Non-Wage)	6,680	6,680
Kajju P.S.	Kajju Kajju	Sector Conditional Grant (Non-Wage)	4,747	4,747
Rwebicoori P.S	Kajju Kajju	Sector Conditional Grant (Non-Wage)	3,822	3,822
Kakiri P.S.	Kakiri Kakiri	Sector Conditional Grant (Non-Wage)	5,955	5,955
Kayonza - Kachera P.S.	Kayonza Kayonza	Sector Conditional Grant (Non-Wage)	6,905	6,905
Katatenga P.S.	Lwanga Lwanga	Sector Conditional Grant (Non-Wage)	4,852	4,852
LWANGA P.S	Lwanga Lwanga	Sector Conditional Grant (Non-Wage)	5,609	5,609
Lyakisana P.S.	Lyakisana Lyakisana	Sector Conditional Grant (Non-Wage)	7,050	7,050
Nakasenyi P.S.	Lyakisana Lyakisana	Sector Conditional Grant (Non-Wage)	5,150	5,150
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	49,185
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kakiri Kakiri P/S	Sector Development , Grant	23,000	49,185
Building Construction - Latrines-237	Kajju Rwebicoori P/S	Sector Development , Grant	23,000	49,185

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Programme : Secondary Education			210,132	95,922
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	95,922
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIMULI S S S	Kajju Kajju	Sector Conditional Grant (Non-Wage)	96,798	95,922
Sector : Health			12,880	12,880
Programme : Primary Healthcare			12,880	12,880
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,880	12,880
Item : 263104 Transfers to other govt. units (Current)				
Kacheera HC III	Kajju Kajju	Sector Conditional Grant (Non-Wage)	9,585	9,585
Katatenga HC II	Katatenga Katatenga	Sector Conditional Grant (Non-Wage)	1,648	1,648
Kayonza Kacheera HC II	Kayonza Kayonza	Sector Conditional Grant (Non-Wage)	1,648	1,648
Sector : Water and Environment			67,862	97,894
Programme : Rural Water Supply and Sanitation			67,862	97,894
Capital Purchases				
Output : Borehole drilling and rehabilitation			15,462	15,462
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	82,433
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	Kajju Kajju	Sector Development , Grant	32,400	82,433
Construction Services - Valley Dams-414	Lwanga Kibaati	Sector Development , Grant	20,000	82,433
Sector : Public Sector Management			0	933

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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	288,236
Sector : Agriculture			40,863	36,379
Programme : Agricultural Extension Services			40,863	36,379
Lower Local Services				
Output : LLG Extension Services (LLS)			40,863	36,379
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural Extention	Byakabanda Byakabanda LLG	Sector Conditional Grant (Non-Wage)	34,418	28,442
Agriculture Cluster Development Programme	Byakabanda Byakanda S/C	Other Transfers from Central Government	0	3,640
Item : 263370 Sector Development Grant				
Agricultural Extension - Development	Byakabanda Byakabanda LLG	Sector Development Grant	6,445	4,297
Sector : Works and Transport			31,000	31,000
Programme : District, Urban and Community Access Roads			31,000	31,000
Lower Local Services				
Output : District Roads Maintenance (URF)			31,000	31,000
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	31,000
Sector : Education			1,035,277	178,000
Programme : Pre-Primary and Primary Education			623,781	43,990
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

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-	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	43,990
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakumbiro P.S.	Byakabanda Byakabanda	Sector Conditional Grant (Non-Wage)	4,892	4,892
Katerero P.S.	Byakabanda Byakabanda	Sector Conditional Grant (Non-Wage)	4,079	4,079
SSERINYA P.S.	Byakabanda Byakabanda	Sector Conditional Grant (Non-Wage)	5,874	5,874
Kamukalo P.S.	Kamukalo Kamukalo	Sector Conditional Grant (Non-Wage)	4,393	4,393
Kasomolo P.S.	Kamukalo Kamukalo	Sector Conditional Grant (Non-Wage)	5,480	5,480
Kibinda P.S.	Kamukalo Kamukalo	Sector Conditional Grant (Non-Wage)	5,279	5,279
Kisomole P.S.	Kamukalo Kamukalo	Sector Conditional Grant (Non-Wage)	4,055	4,055
Kawunguli P.S.	Kitaasa Kitaasa	Sector Conditional Grant (Non-Wage)	4,345	4,345
Lwenkakala P.S.	Kamukalo Lwenkakala	Sector Conditional Grant (Non-Wage)	5,593	5,593
Programme : Secondary Education			411,496	134,009
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

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-	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	134,009
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYAMBA S S S	Byakabanda Byakabanda	Sector Conditional Grant (Non-Wage)	76,222	75,533
KATEREERO S S S	Byakabanda Byakabanda	Sector Conditional Grant (Non-Wage)	22,621	22,416
SSERINYA S S S	Byakabanda Byakabanda	Sector Conditional Grant (Non-Wage)	36,390	36,061
Sector : Health			12,880	12,880
Programme : Primary Healthcare			12,880	12,880
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,880	12,880
Item : 263104 Transfers to other govt. units (Current)				
Kyempewo HC II	Byakabanda Byakabanda	Sector Conditional Grant (Non-Wage)	1,648	1,648
Byakabanda HC III	Kamukalo Kamukalo	Sector Conditional Grant (Non-Wage)	9,585	9,585
Michungiro HC II	Kitaasa Kitaasa	Sector Conditional Grant (Non-Wage)	1,648	1,648
Sector : Water and Environment			20,154	29,121
Programme : Rural Water Supply and Sanitation			20,154	29,121
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,000	23,967
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Byakabanda Kamukalo	Sector Development , Grant	7,500	23,967
Construction Services - Water Reservoirs-417	Byakabanda Lugongo	Sector Development , Grant	7,500	23,967
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				

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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	528,953
Sector : Agriculture			40,863	32,739
Programme : Agricultural Extension Services			40,863	32,739
Lower Local Services				
Output : LLG Extension Services (LLS)			40,863	32,739
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural Extention	Mweruka KIZIBA LLG	Sector Conditional Grant (Non-Wage)	34,418	28,442
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	92,677
Programme : Pre-Primary and Primary Education			396,893	24,695
Higher LG Services				
Output : Primary Teaching Services			372,198	0
Item : 211101 General Staff Salaries				
-	Mweruka Kiziba Primary School	Sector Conditional Grant (Wage) ,,,,	66,817	0
-	Lukerere Lukerere Primary School	Sector Conditional Grant (Wage) ,,,,	83,430	0
-	Mweruka Mweruka Primary School	Sector Conditional Grant (Wage) ,,,,	67,707	0
-	Ndagga Ndagga Primary School	Sector Conditional Grant (Wage) ,,,,	79,232	0

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-	Mweruka nyanja Primary School	Sector Conditional Grant (Wage)	75,012	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,695	24,695
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUKERERE P.S.	Lukerere Lukerere	Sector Conditional Grant (Non-Wage)	2,292	2,292
KIZIBA P.S.	Mweruka Mweruka	Sector Conditional Grant (Non-Wage)	4,441	4,441
Mweruka P/S.	Mweruka Mweruka	Sector Conditional Grant (Non-Wage)	5,504	5,504
NYANJA MEMORIAL P.S.	Mweruka Mweruka	Sector Conditional Grant (Non-Wage)	6,358	6,358
NDAGGA P.S.	Ndagga Ndagga	Sector Conditional Grant (Non-Wage)	6,100	6,100
Programme : Secondary Education			134,570	67,982
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	67,982
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBAALE S S S	Mweruka Mweruka	Sector Conditional Grant (Non-Wage)	68,603	67,982
Sector : Health			512,880	328,249
Programme : Primary Healthcare			512,880	328,249
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,880	12,880
Item : 263104 Transfers to other govt. units (Current)				
Lukerere HC II	Lukerere Lukerere	Sector Conditional Grant (Non-Wage)	1,648	1,648
Lwensinga HC II	Lwensinga Lwensinga	Sector Conditional Grant (Non-Wage)	1,648	1,648
Kiziba HC III	Mweruka Mweruka	Sector Conditional Grant (Non-Wage)	9,585	9,585
Output : Standard Pit Latrine Construction (LLS.)			0	29,913
Item : 263370 Sector Development Grant				
Construction of a lined pit latrine at Lukerere HC II	Lukerere Lukerere	Sector Development Grant	0	28,513

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Monitoring by sectoral committee	Lukerere Lukerere HC II	Sector Development Grant	0	1,400
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			500,000	285,456
Item : 312101 Non-Residential Buildings				
Building Construction - Multipurpose Building-245	Mweruka KIZIBA	Sector Development Grant	500,000	275,507
Monitoring by Executive and Technical team	Mweruka Kiziba HCIII	Sector Development Grant	0	9,949
Sector : Water and Environment			0	25,935
Programme : Rural Water Supply and Sanitation			0	25,935
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	25,935
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Lwensinga Lwensinga	Sector Development Grant	0	12,500
Construction of water 2 reservoirs	Mweruka Mweruka	Sector Development Grant	0	13,435
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	6,205
Sector : Education			200,317	6,205
Programme : Pre-Primary and Primary Education			200,317	6,205
Higher LG Services				
Output : Primary Teaching Services			194,112	0

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