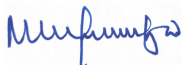

Vote:549 Rakai District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:549 Rakai District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



AHIMBISIBWE CHRISTOPHER CHIEF ADMINSTRATIVE OFFICER - RAKAI DLG

Date: 23/11/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	603,561	79,773	13%
Discretionary Government Transfers	5,082,601	1,362,314	27%
Conditional Government Transfers	33,613,242	9,693,394	29%
Other Government Transfers	2,522,214	318,043	13%
External Financing	470,000	43,047	9%
Total Revenues shares	42,291,618	11,496,572	27%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,559,361	2,080,892	1,984,587	32%	30%	95%
Finance	473,872	105,680	105,421	22%	22%	100%
Statutory Bodies	777,655	176,980	170,043	23%	22%	96%
Production and Marketing	3,876,618	1,056,108	419,870	27%	11%	40%
Health	7,203,300	2,132,674	2,001,364	30%	28%	94%
Education	18,058,137	4,876,587	3,533,531	27%	20%	72%
Roads and Engineering	2,109,293	258,965	253,607	12%	12%	98%
Water	1,085,038	345,444	342,606	32%	32%	99%
Natural Resources	246,014	45,253	45,022	18%	18%	99%
Community Based Services	854,185	196,612	196,453	23%	23%	100%
Planning	801,529	175,823	157,212	22%	20%	89%
Internal Audit	139,540	20,785	20,400	15%	15%	98%
Trade Industry and Local Development	107,077	24,769	24,634	23%	23%	99%
Grand Total	42,291,618	11,496,572	9,254,751	27%	22%	81%
<i>Wage</i>	22,654,573	5,663,643	5,654,723	25%	25%	100%
<i>Non-Wage Recurrent</i>	14,131,634	4,121,411	2,713,197	29%	19%	66%
<i>Domestic Devt</i>	5,035,411	1,668,470	843,783	33%	17%	51%
<i>Donor Devt</i>	470,000	43,047	43,047	9%	9%	100%

Vote:549 Rakai District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

The district received total revenue of UGX 11,496,572,000 from Central Government transfers, External financing and locally generated revenue against the approved Annual budget of UGX 42,291,618,000, which is 27% realization by end of the first quarter FY 2021/2022. Generally, the district performed above the anticipated 25% whereby The Central Government transfers performed at a tune of 28%, other government transfers at 13%, External financing at 9% and locally generated revenue at 13%. Other government transfer performed poorly because some of the non-wage recurrent grants performed at 0% i.e, YLP due to transfer of funding from local government to State House and no realization of funds under the Agriculture Cluster Development Project and less funds received from Micro projects under Luwero- Rwenzori Development Program and URF. The relatively good performance under central Government transfers is because most central government funds performed as planned for the first quarter at 25% and 33% for non-wage recurrent grants and development grants respectively. The External financing is not performing as expected and this was because of the district not receiving funds as planned especially from WHO and GIZ. All funds were disbursed to the respective departments as per the regulations whereby a total of UGX 5,663,643,000 was disbursed as wages reflecting 49.26%, UGX 4,121,411,000 is nonwage reflecting 35.85% while UGX 1,711,517,000 is for development reflecting 14.89%. The disbursement to the departments in percentage performance was as follows: 32% to Administration, 22% to Finance, 23% to Statutory bodies, 27% to Production, 30% to Health, 27% to Education, 12% to Roads, 32% to Water, 18% to Natural Resources, 23% to Community, 22% to Planning, 23% to Trade, Industry & local Devt and 15% to Audit. The cumulative expenditure by the end of the quarter was UGX 9,254,571,000, which is 80.5% performance. The unspent balance of UGX 2,241,821,000 reflecting 19.5% is for non-wage due to non-remittance of UPE, USE and Tertiary education funds to the respective beneficiary institutions as schools were under closure due to Covid and Development because of the delayed procurement process due to H.E's directive for contract management of all projects under Education and Health.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	603,561	79,773	13 %
Local Services Tax	334,286	72,000	22 %
Application Fees	12,000	1,473	12 %
Business licenses	49,249	2,300	5 %
Interest on loans issued	80,000	0	0 %
Registration of Businesses	3,000	0	0 %
Inspection Fees	12,000	0	0 %
Market /Gate Charges	95,526	0	0 %
Other Fees and Charges	17,500	4,000	23 %
2a.Discretionary Government Transfers	5,082,601	1,362,314	27 %
District Unconditional Grant (Non-Wage)	879,478	219,869	25 %
Urban Unconditional Grant (Non-Wage)	33,915	8,479	25 %
District Discretionary Development Equalization Grant	1,079,850	359,950	33 %
Urban Unconditional Grant (Wage)	308,789	77,197	25 %
District Unconditional Grant (Wage)	2,760,453	690,113	25 %
Urban Discretionary Development Equalization Grant	20,116	6,705	33 %
2b.Conditional Government Transfers	33,613,242	9,693,394	29 %
Sector Conditional Grant (Wage)	19,585,331	4,896,333	25 %
Sector Conditional Grant (Non-Wage)	5,749,513	2,033,660	35 %
Sector Development Grant	3,885,643	1,295,214	33 %
Transitional Development Grant	19,802	6,601	33 %

Vote:549 Rakai District**Quarter1**

General Public Service Pension Arrears (Budgeting)	222,034	222,034	100 %
Salary arrears (Budgeting)	269,096	269,096	100 %
Pension for Local Governments	2,111,433	527,858	25 %
Gratuity for Local Governments	1,770,390	442,598	25 %
2c. Other Government Transfers	2,522,214	318,043	13 %
Support to PLE (UNEB)	25,800	0	0 %
Uganda Road Fund (URF)	1,931,608	223,543	12 %
Uganda Women Entrepreneurship Program(UWEP)	10,000	0	0 %
Youth Livelihood Programme (YLP)	10,000	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	300,000	94,500	32 %
Agriculture Cluster Development Project (ACDP)	116,800	0	0 %
Parish Community Associations (PCAs)	128,006	0	0 %
3. External Financing	470,000	43,047	9 %
Rakai Health Sciences Programme (RHSP)	120,000	39,567	33 %
World Health Organisation (WHO)	100,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	100,000	3,480	3 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	150,000	0	0 %
Total Revenues shares	42,291,618	11,496,572	27 %

Cumulative Performance for Locally Raised Revenues

In the first quarter of the FY 2021/2022, the district cumulative local revenue collected is UGX 79,773,000 representing 13% of the annual budget. The source of local revenue included local service tax, other fees and charges. Application fees and business licenses. The district did realize the anticipated 25%, despite the COVID-19 pandemic, which could not favour the locally generated revenue

Cumulative Performance for Central Government Transfers

The district received total revenue of UGX 11,055,709,000 from Central Government transfers against the approved Annual budget of UGX 38,695,843,000, which is 28.6% realization by end of the first quarter FY 2021/2022. The district did realize the anticipated 25%, especially in discretionary government transfers

Cumulative Performance for Other Government Transfers

The district received total revenue of UGX 318,043,000 from Other Government transfers against the approved Annual budget of UGX 2,522,214,000 that is 13% realization by end of the first quarter FY 2021/2022. There was a big variance in the performance during the quarter because some of the non-wage recurrent grants performed at 0% i.e, YLP due to transfer of funding from local government to State House, Parish community Associations and Agriculture Cluster Development Project and less funds realized under the Micro projects under Luwero Rwenzori Development Program and URF

Cumulative Performance for External Financing

By the end of the first quarter, the district had realised only 9% of the projected annual release from external Financing and this is far below the cumulative projection for the financial of 100%. Most of the sources under this category had not yet yielded any amount by the end of the Quarter under review

Vote:549 Rakai District

Quarter1

Expenditure Performance by Sector and SubProgramme

<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	974,215	231,085	24 %	243,554	231,085	95 %
District Production Services	2,902,404	188,785	7 %	725,601	188,785	26 %
Sub- Total	3,876,618	419,870	11 %	969,155	419,870	43 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,109,293	253,607	12 %	527,323	253,607	48 %
Sub- Total	2,109,293	253,607	12 %	527,323	253,607	48 %
Sector: Trade and Industry						
Commercial Services	107,077	24,634	23 %	26,769	24,634	92 %
Sub- Total	107,077	24,634	23 %	26,769	24,634	92 %
Sector: Education						
Pre-Primary and Primary Education	11,245,027	2,437,404	22 %	2,811,257	2,437,404	87 %
Secondary Education	5,797,915	874,630	15 %	1,449,479	874,630	60 %
Skills Development	619,144	114,392	18 %	154,786	114,392	74 %
Education & Sports Management and Inspection	386,052	103,805	27 %	90,063	103,805	115 %
Special Needs Education	10,000	3,300	33 %	2,500	3,300	132 %
Sub- Total	18,058,137	3,533,531	20 %	4,508,084	3,533,531	78 %
Sector: Health						
Primary Healthcare	769,203	118,907	15 %	192,301	118,907	62 %
District Hospital Services	417,044	104,261	25 %	104,261	104,261	100 %
Health Management and Supervision	6,017,053	1,778,197	30 %	1,504,263	1,778,197	118 %
Sub- Total	7,203,300	2,001,364	28 %	1,800,825	2,001,364	111 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,085,038	342,606	32 %	271,260	342,606	126 %
Natural Resources Management	246,014	45,022	18 %	61,504	45,022	73 %
Sub- Total	1,331,052	387,628	29 %	332,763	387,628	116 %
Sector: Social Development						
Community Mobilisation and Empowerment	854,185	196,453	23 %	213,546	196,453	92 %
Sub- Total	854,185	196,453	23 %	213,546	196,453	92 %
Sector: Public Sector Management						
District and Urban Administration	6,559,361	1,984,587	30 %	1,639,840	1,984,587	121 %
Local Statutory Bodies	777,655	170,043	22 %	194,414	170,043	87 %
Local Government Planning Services	801,529	157,212	20 %	200,382	157,212	78 %
Sub- Total	8,138,544	2,311,842	28 %	2,034,636	2,311,842	114 %
Sector: Accountability						
Financial Management and Accountability(LG)	473,872	105,421	22 %	118,468	105,421	89 %

Vote:549 Rakai District**Quarter1**

Internal Audit Services	139,540	20,400	15 %	34,885	20,400	58 %
<i>Sub- Total</i>	<i>613,412</i>	<i>125,821</i>	<i>21 %</i>	<i>153,353</i>	<i>125,821</i>	<i>82 %</i>
Grand Total	42,291,618	9,254,751	22 %	10,566,455	9,254,751	88 %

Vote:549 Rakai District

Quarter1

SECTION B : Workplan Summary

Workplan: 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	5,911,260	1,877,943	32%	1,477,815	1,877,943	127%
District Unconditional Grant (Non-Wage)	229,628	53,932	23%	57,407	53,932	94%
District Unconditional Grant (Wage)	807,855	262,765	33%	201,964	262,765	130%
General Public Service Pension Arrears (Budgeting)	222,034	222,034	100%	55,509	222,034	400%
Gratuity for Local Governments	1,770,390	442,598	25%	442,598	442,598	100%
Locally Raised Revenues	100,556	17,373	17%	25,139	17,373	69%
Multi-Sectoral Transfers to LLGs_NonWage	328,411	57,424	17%	82,103	57,424	70%
Pension for Local Governments	2,111,433	527,858	25%	527,858	527,858	100%
Salary arrears (Budgeting)	269,096	269,096	100%	67,274	269,096	400%
Urban Unconditional Grant (Wage)	71,856	24,864	35%	17,964	24,864	138%
Development Revenues	648,101	202,949	31%	162,025	202,949	125%
District Discretionary Development Equalization Grant	9,255	0	0%	2,314	0	0%
Locally Raised Revenues	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	608,847	202,949	33%	152,212	202,949	133%
Total Revenues shares	6,559,361	2,080,892	32%	1,639,840	2,080,892	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	879,711	286,195	33%	219,928	286,195	130%
Non Wage	5,031,549	1,495,443	30%	1,257,887	1,495,443	119%
Development Expenditure						
Domestic Development	648,101	202,949	31%	162,025	202,949	125%
External Financing	0	0	0%	0	0	0%

Vote:549 Rakai District**Quarter1**

Total Expenditure	6,559,361	1,984,587	30%	1,639,840	1,984,587	121%
C: Unspent Balances						
Recurrent Balances		96,305	5%			
Wage		1,434				
Non Wage		94,871				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		96,305	5%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter of the FY 2021/2022, the department received cumulative revenue of UGX 2,080,892,000 representing 32% of the annual budget and 127% of the quarterly budget. The Poor budget outturn under local revenue at 69% was due to the realization of less funds in quarter one than anticipated. District unconditional grant-wage also performed well at 130% and the poor performance under DDEG at 0% was due to release of funds at once in quarter two. The cumulative expenditure by the end of the first quarter was 1,984,587,000 reflecting 98.2% of the funds released. Of the funds spent by the end of the quarter, UGX 286,195,000 on staff wages, UGX 1,495,443,000 spent on non-wage activities and UGX. 202,949,000 was spent on development.

Reasons for unspent balances on the bank account

The unspent balance at the close of the first quarter was UGX 96,305,000 of which UGX 1,434,000 meant for Staff wages, UGX 94,871 5,000 for non-wage as part of these funds are meant for Ex-gratia, which is to be paid in the 4th quarter of the financial year. And the delay by finance department to clear payments on the system.

Highlights of physical performance by end of the quarter

District Security meetings, Rewards and Sanctions Committee meetings and Weekly TPC meetings held at District Headquarter, attended meetings/workshop s organized by line Ministries and other stakeholders within the district and outside the district. Salaries and gratuity paid as stipulated in the guidelines on Payroll & Pensions Management 2021/22. Paid residual salaries & pension arrears released by the ministry.New employees accessed payroll. Payroll information regularly displayed on official notice boards. Verified, Staff salary processed, Prepared and submitted staff pay change reports, and Human Resource department coordinated appraising of Staff. Publicized District information, Placed District advertisements & announcements in Newspapers and on radio stations, procuring of newspapers for District Chairperson, CAO, DCAO, CFO and Information Officer. Technical support and guidance provided on all matters of procurement, utilization and maintenance of ICT hardware and software to the Institution

Vote:549 Rakai District

Quarter1

*Workplan: 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	473,872	105,680	22%	118,468	105,680	89%
District Unconditional Grant (Non-Wage)	105,693	28,435	27%	26,423	28,435	108%
District Unconditional Grant (Wage)	265,153	53,288	20%	66,288	53,288	80%
Locally Raised Revenues	50,000	10,700	21%	12,500	10,700	86%
Urban Unconditional Grant (Wage)	53,026	13,257	25%	13,257	13,257	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	473,872	105,680	22%	118,468	105,680	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	318,179	66,288	21%	79,545	66,288	83%
Non Wage	155,693	39,133	25%	38,923	39,133	101%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	473,872	105,421	22%	118,468	105,421	89%
C: Unspent Balances						
Recurrent Balances						
Wage		257				
Non Wage		2				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		259	0%			

Vote:549 Rakai District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received revenue of UGX 105,680,000 against UGX 473,872,000, which is 22% of the annual budget. For first quarter UGX 105,680,000 was received against UGX 118,468,000 projected which is 89% of the quarterly budget. All the money received were recurrent revenue from local revenue, district unconditional grant and staff salary. The expenditure by end of the first quarter was UGX 105,421,000 reflecting 99.7% of the funds released, of the funds spent, UGX 66,288,000 was spent on wages, and UGX 39,133,000 was spent on Non-wage activities.

Reasons for unspent balances on the bank account

NIL

Highlights of physical performance by end of the quarter

Staff salaries paid by the 28th day of the month for 3 months, 2 departmental monthly meetings held. Management and Control of the District Cash Inflows and Outflow expenditure is in line with approved items. Performance Reports, Monthly Financial statements and Board of Survey report produced, Circulation of financial guidelines, Initiation and processing of payments to respective beneficiaries. Declaration of quarterly releases, Budget desk issued IPFs for FY 2022/2023 to sector departments, planning meetings held to identify sector priorities for FY 2022/2023, Budget Desk sat to harmonize priorities set by TPC. Prepared performance reports for presentation to sector committees, 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. Responded to Audit queries raised by both the Internal Audit and Auditor General, Mentored and supervised LLG staff in financial management, Attended PAC sessions, Auditors Entry and Exist meetings, consulted with the Desk Officer in charge IFMS at the MoFPED & local Government, 100% of transactions initiated on the IFMS completed on time. IFMS computers, Generator and server serviced on time, Monitored implementation of government projects and programs in the entire district

Vote:549 Rakai District

Quarter1

*Workplan: 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	777,655	176,980	23%	194,414	176,980	91%
District Unconditional Grant (Non-Wage)	224,312	58,591	26%	56,078	58,591	104%
District Unconditional Grant (Wage)	293,124	71,281	24%	73,281	71,281	97%
Locally Raised Revenues	250,788	44,750	18%	62,697	44,750	71%
Urban Unconditional Grant (Wage)	9,431	2,358	25%	2,358	2,358	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	777,655	176,980	23%	194,414	176,980	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	302,555	73,281	24%	75,639	73,281	97%
Non Wage	475,100	96,762	20%	118,775	96,762	81%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	777,655	170,043	22%	194,414	170,043	87%
C: Unspent Balances						
Recurrent Balances						
Wage		358				
Non Wage		6,579				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6,937	4%			

Vote:549 Rakai District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The departmental annual budget was UGX 777,655,000 and cumulative revenue realized was UGX 176,980,000 which represents 23% of the total annual budget. During the first quarter UGX 176,980,000 was realized against UGX 194,414,000 representing 91%. The district unconditional grant over performed at 104% due to allocation of more funds than anticipated in the first quarter. However there was a poor performance in local revenue as result of realizing fewer funds in the first quarter. The department cumulative expenditure was UGX 170,043,000 against UGX 176,980,000 representing 96% of the cumulative release, of the funds spent UGX 73,281,000 was on wages and UGX 96,762,000 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 6,937,000 which include UGX 6,579,000 for Non-wage activities due to some Land board members` resignation to join politics and unspent departmental operational expenses.

Highlights of physical performance by end of the quarter

Paid salary to staff in the department. Held 3 monthly Executive Committee meeting, carried political monitoring of District projects and activities in 11LLGs, Paid Exgratia to Chairpersons LC I, LC II and monthly stipend for LLGs councilors, Thirty one (31) staff were confirmed in appointment under community based services, planning, administration, veterinary and Health sectors. Twelve (12) disciplinary cases under Education and health sectors were handled. Appointment of twenty nine (29) staffs under management and support services and Education sectors on probation was achieved. Four (04) Inspectors of schools were appointed with probationary period waived. Three (03) conflict resolutions held in Kacheera and Kibanda S/Cs. One (01) Land acquisition meeting by board members at District headquarters. One EACOP meetings have been attended by Board members in Masaka, at District headquarters and in the SCs where the pipeline is planned to pass i.e Lwanda & Kifamba SCs. Standing committee meetings were held i.e. two meetings per committee i.e. Production, Marketing & Natural resources committee, Community Based Services & Health committee, Finance, Planning & Administration committee, Works and Technical Services committee and Education& sports committee to review and discuss departmental activities. One induction training for the District council members was conducted with support from World Vision. Each committee conducted one field visit.

Vote:549 Rakai District

Quarter1

*Workplan: 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	2,482,773	591,493	24%	620,693	591,493	95%
District Unconditional Grant (Wage)	317,205	79,301	25%	79,301	79,301	100%
Other Transfers from Central Government	116,800	0	0%	29,200	0	0%
Sector Conditional Grant (Non-Wage)	1,447,106	361,776	25%	361,776	361,776	100%
Sector Conditional Grant (Wage)	601,662	150,416	25%	150,416	150,416	100%
Development Revenues	1,393,845	464,615	33%	348,461	464,615	133%
Sector Development Grant	1,393,845	464,615	33%	348,461	464,615	133%
Total Revenues shares	3,876,618	1,056,108	27%	969,155	1,056,108	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	918,867	228,846	25%	229,717	228,846	100%
Non Wage	1,563,906	86,119	6%	390,976	86,119	22%
Development Expenditure						
Domestic Development	1,393,845	104,905	8%	348,461	104,905	30%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,876,618	419,870	11%	969,155	419,870	43%
C: Unspent Balances						
Recurrent Balances		276,528	47%			
Wage		871				
Non Wage		275,658				
Development Balances		359,710	77%			
Domestic Development		359,710				
External Financing		0				
Total Unspent		636,238	60%			

Vote:549 Rakai District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received cumulative revenue of UGX 1,056,108,000 against the UGX 3,876,618,000, which is 27% of the annual budget. The projection receipt for the quarter was UGX 969,155,000 and received was UGX 1,056,108,000, which is 109%. The good budget outturn was attributed to realization of more funds from the government under sector development during the first quarter. The cumulative expenditure for the quarter was UGX 419,870,000 against the cumulative release, which is 40% of the funds realized. Of the funds spent, 228,846,000 was spent on wages, 86,119,000 was spent on non-wage activities and 104,905,000 was spent on development.

Reasons for unspent balances on the bank account

The unspent balance by the end of the first quarter was 636,238,000 of which 272,658,000 was meant for the parish model program due to delay by the Government to issue the final guidelines to kick start the program implementation and 359,710,000 under development was meant for irrigation due to delay by the district to select and approve those to benefit from the program

Highlights of physical performance by end of the quarter

Staff Salary paid, Planning and review meetings held. Work plans developed. Reports compiled and submitted. Monitoring and supervision of staff and field activities done. Staff capacity built. Utility bills paid. Departmental vehicles and equipment repaired and maintained. Sector offices well facilitated and functioning. Received 20,000 FMD doses and PPR and vaccinated over 5000 goats in the sub-counties of Kacheera, Kyalulangira, Kiziba and Kibanda. Vaccinated over 20,000 chicken against Newcastle, gumbolo, typhoid and fowl pox disease. 650 fishers registered 1,300 fishing crew, 212 fish mongers, and 650 fish vessels. 714 under-sized nets & monofilaments destroyed, 1,624 kg of immature fish destroyed. Carried out 28 surveillance operations. 24 errant fishers cautioned and re-sensitized. 12438Kgs of maize, 5000 bananas, 450,000 pineapple suckers, Inputs were duly distributed to selected farmers in all the LLGs following the decision of the District allocation committee. For proper management by the beneficiary farmers, appropriate advisory services were offered by LLG technical staff.

Vote:549 Rakai District

Quarter1

*Workplan: 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	6,466,662	1,933,270	30%	1,616,665	1,933,270	120%
Sector Conditional Grant (Non-Wage)	844,083	534,525	63%	211,021	534,525	253%
Sector Conditional Grant (Wage)	5,594,979	1,398,745	25%	1,398,745	1,398,745	100%
Urban Unconditional Grant (Wage)	27,600	0	0%	6,900	0	0%
Development Revenues	736,638	199,404	27%	184,159	199,404	108%
District Discretionary Development Equalization Grant	34,568	29,000	84%	8,642	29,000	336%
External Financing	320,000	43,047	13%	80,000	43,047	54%
Sector Development Grant	382,069	127,356	33%	95,517	127,356	133%
Total Revenues shares	7,203,300	2,132,674	30%	1,800,825	2,132,674	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,622,579	1,394,894	25%	1,405,645	1,394,894	99%
Non Wage	844,083	532,423	63%	211,021	532,423	252%
Development Expenditure						
Domestic Development	416,638	31,000	7%	104,159	31,000	30%
External Financing	320,000	43,047	13%	80,000	43,047	54%
Total Expenditure	7,203,300	2,001,364	28%	1,800,825	2,001,364	111%
C: Unspent Balances						
Recurrent Balances		5,953	0%			
Wage		3,851				
Non Wage		2,103				
Development Balances		125,356	63%			
Domestic Development		125,356				
External Financing		0				
Total Unspent		131,310	6%			

Vote:549 Rakai District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

In the first quarter of FY 2021/2022, the department received a total of revenue of UGX 2,132,674,000 representing 30% of the annual approved budget and 118% of the quarterly budget. Of the revenue received, UGX 1,933,270,000 was recurrent revenue from Sector conditional grant such as PHC and staff salary whereas UGX 199,404,000 was development revenue from sector development grant and external financing. The sector development grant performed at 133% due to realization of more funds than the budgeted. However, there was a poor performance in external financing at 54% as result of less revenue realization by end of the first quarter. The cumulative expenditure by end of the quarter was UGX 2,001,364,000 reflecting 93.8% of the funds released, of the funds spent, UGX 1,394,894,000 was wages, UGX 31,000,000 was development, UGX 532,423,000 was spent on Non-wage activities and 43,047,000 on donor activities. This leaves unspent balance of UGX 131,310,000.

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 131,310,000 of which UGX 3,851,000 was meant for Staff wages, UGX 2,103,000 for non-wage and UGX 125,356,000 for capital due to delayed procurement process due H.E's directive for management of all projects under Education and Health.

Highlights of physical performance by end of the quarter

Paid salaries to all health workers monthly and timely in Lower Health Units, District Hospital and District Health Staff, Conducted DHT monthly meetings, DHAC meeting SAC meeting, Carried out support supervision for Dreams activities, Quality improvement and Data management in Health facilities. Technical support supervision by leaders in lower units, HIV technical supervision and mentorship, DTLs support supervision and community DOT contact tracing, Technical support supervision, mentorship, coaching and conduct blinded rechecking of 2NEQA slide from district laboratories Held quarterly district steering committee meeting, quarterly review meeting for VAC committee, and conducted district action Centre management of GBG cases. Facilitation of COVID-19 District task force Health Workers and surveillance teams for sample collection. Conducted general support supervision to District Health facilities, Provide Technical support to the lower health centers to ensure quality and availability of supplies Stocks. Delivery and disposal of expired medicines. Health workers trained in routine immunization, VHTs trained in integrated community case management on malaria, and Health workers trained in COVID vaccination. 7986 Out patients visited the District/General Hospital(s) in the District, 1581 In patients visited the District/General Hospital in the District, 534 Deliveries registered in the District/General Hospital, 1458 In patients visited the government Basic Health Facilities, 50652 out patients visited the government basic Health Facilities, 1582 Deliveries registered in the Health Facilities, 2684 Children immunised with Pentavalent vaccine in the Health Facilities, 9552 Out patients visited the NGO health services, 2357 In patients visited the NGO Basic Health Facilities, 360 Deliveries registered in the NGO Basic Health Facilities, 419 Children immunised with pentavalent vaccine in the NGO Basic Health Facilities

Vote:549 Rakai District

Quarter1

*Workplan: 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	16,854,820	4,475,481	27%	4,207,255	4,475,481	106%
District Unconditional Grant (Wage)	158,005	37,200	24%	39,501	37,200	94%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
Other Transfers from Central Government	25,800	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	3,273,326	1,091,109	33%	818,332	1,091,109	133%
Sector Conditional Grant (Wage)	13,388,689	3,347,172	25%	3,347,172	3,347,172	100%
Development Revenues	1,203,317	401,106	33%	300,829	401,106	133%
Sector Development Grant	1,203,317	401,106	33%	300,829	401,106	133%
Total Revenues shares	18,058,137	4,876,587	27%	4,508,084	4,876,587	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,546,694	3,384,295	25%	3,386,674	3,384,295	100%
Non Wage	3,308,126	67,604	2%	820,582	67,604	8%
Development Expenditure						
Domestic Development	1,203,317	81,632	7%	300,829	81,632	27%
External Financing	0	0	0%	0	0	0%
Total Expenditure	18,058,137	3,533,531	20%	4,508,084	3,533,531	78%
C: Unspent Balances						
Recurrent Balances		1,023,582	23%			
Wage		78				
Non Wage		1,023,505				
Development Balances		319,473	80%			
Domestic Development		319,473				
External Financing		0				
Total Unspent		1,343,056	28%			

Vote:549 Rakai District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By end the first quarter, FY 2021/2022 the department received a total of revenue of UGX 4,876,587,000 representing 27% of the annual approved budget. Out of the cumulative revenue received, UGX 4,475,481,000 was recurrent revenue from Sector conditional grant such as UPE, USE and staff salary whereas UGX 401,106,000 was development revenue from SFG and multi sectoral transfer to LLGs grant. During the first quarter, UGX 4,876,587,000 was realized against UGX 4,508,084,000 representing a 108% realization. However, there was a poor performance in Local Revenue other government transfers at 0% as result of no revenue realization in the quarter. The cumulative expenditure by end of the quarter was UGX 3,533,531,000 reflecting 72% of the funds released, of the funds spent, UGX 3,384,295,000 was wages, and UGX 67,604,000 was spent on Nonwage activities and UGX 81,632,000 on development.

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 1,343,056,000 out of which UGX 1,023,505,000 was meant for Non-wage activities. This was due to non- remittance of UPE, USE and Tertiary education funds to the respective beneficiary institutions as schools were under closure due to Covid-19. UGX 319,473,000 for capital development due to delayed procurement process due H.E's directive for management of all projects under Education and Health.

Highlights of physical performance by end of the quarter

Departmental staff salaries, salaries for primary, secondary and tertiary instructors was paid for 3 months, Distribution of PLE to schools that had candidates amidst the lock down and establishing the number of private teachers in the district. Training games teachers to train learners in individual sporting activities. Sports officers attended a meeting in fort portal on the grass root development of netball especially in schools. Sensitization and inauguration of SMCs in Nezikokolima, Kiweda, Kongonta, Nyanja, Semuto, Malemba, Kayonza and Kiwumulo-Kooki Primary Schools. The department compiled and submitted data to MOES about the status of immunisation of teachers and the support staff. Made follow up on education activities to learners while at home and establishing the status of education institutions during the lock down period. Made home visits to children with special needs and carried out capacity building on sign language to teachers in Lwanda and Byakabanda S/Cs. Five stance-lined pit latrines constructed at Kyakago P/S and Kirangira P/S. environment screening for SFG projects for FY 2021/22 done

Vote:549 Rakai District

Quarter1

*Workplan: 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	2,109,293	258,965	12%	527,323	258,965	49%
District Unconditional Grant (Wage)	141,033	26,258	19%	35,258	26,258	74%
Other Transfers from Central Government	1,931,608	223,543	12%	482,902	223,543	46%
Urban Unconditional Grant (Wage)	36,652	9,163	25%	9,163	9,163	100%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	2,109,293	258,965	12%	527,323	258,965	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	177,685	35,258	20%	44,421	35,258	79%
Non Wage	1,931,608	218,349	11%	482,902	218,349	45%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,109,293	253,607	12%	527,323	253,607	48%
C: Unspent Balances						
Recurrent Balances						
		5,357	2%			
Wage		163				
Non Wage		5,194				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,357	2%			

Vote:549 Rakai District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received cumulative revenue of UGX 258,965,000 against the budget of UGX 2,109,293,000, which is 12% of the annual budget. The funds received were for recurrent revenue under other government transfers, staff salary and development revenue under multi sectoral transfer to LLGs. During the first quarter, UGX 258,965,000 was realized against UGX 527,323,000 representing 49%. However, there was a poor performance in Central Government transfers as a result of realizing less funds during the quarter than the budgeted. The cumulative expenditure is UGX 253,607,000 reflecting 97 of the funds released, of the funds spent, UGX 35,258,000 on staff wages, UGX 218,349,000 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 5,357,000 out of which UGX 5,194,000 was meant for non-wage activities as mechanical Imprest for the department.

Highlights of physical performance by end of the quarter

Staff Salary for 3 months paid, road inventory and roads maps produced, Bills of quantities and roads designed prepared, contractors supervised, routine, periodic & rehabilitation road works supervised, Annual and quarterly reports prepared and submitted to URF, Mechanized routine maintenance of 9.2 km along Lwoyo-Nyabuziba-Kamununku road and 6km along Kyapa-Kakuuto road. Purchase and supply of tyres for vehicle UAL 818D, tubes for grader UG173-100, Lipper & cutting blade, towing chain Batteries for vehicle UG 3229R and LG00031-100. Hire and transportation of machinery to roads, Purchase of road materials and prepared road design for tarmacking of 1km along Pioneer Guest House-Hospital road. Grading, spot graveling and culvert installation of 3line along 2.5km of Nsalo-Lugenda road

Vote:549 Rakai District

Quarter1

*Workplan: 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	158,825	36,706	23%	39,706	36,706	92%
District Unconditional Grant (Wage)	61,571	12,393	20%	15,393	12,393	81%
Sector Conditional Grant (Non-Wage)	82,854	20,714	25%	20,714	20,714	100%
Urban Unconditional Grant (Wage)	14,400	3,600	25%	3,600	3,600	100%
Development Revenues	926,213	308,738	33%	231,553	308,738	133%
Sector Development Grant	906,411	302,137	33%	226,603	302,137	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	1,085,038	345,444	32%	271,260	345,444	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	75,971	15,392	20%	18,993	15,392	81%
Non Wage	82,854	20,599	25%	20,714	20,599	99%
Development Expenditure						
Domestic Development	926,213	306,616	33%	231,553	306,616	132%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,085,038	342,606	32%	271,260	342,606	126%
C: Unspent Balances						
Recurrent Balances						
		716	2%			
Wage		601				
Non Wage		115				
Development Balances						
		2,122	1%			
Domestic Development		2,122				
External Financing		0				
Total Unspent		2,838	1%			

Vote:549 Rakai District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By end of the first quarter, FY 2021/2022 the department received a total of revenue of UGX 195,601,000 representing 32% of the annual approved budget and 127% of the quarterly budget. Out of the cumulative funds received UGX 36,706,000 representing a 10.6% was recurrent revenue from Sector conditional grant, support services conditional grant and staff salary whereas UGX 308,738,000 representing 89.4% was development revenue (Sector development grant and transitional development). The good budget outturn in the quarter was attributed to realization of more funds under Development revenues that anticipated. The cumulative expenditure in the quarter was UGX 342,606,000 reflecting 99.2% of the funds released. Of the funds spent, UGX 15,392,000 was wages, and UGX 20,599,000 was spent on Nonwage activities and UGX 306,616,000 on development

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter is UGX 2,838,000 out of which UGX 601,000 was meant for Staff, UGX 115,000 and UGX 2,122,000 for capital development to be spent in the subsequent quarters.

Highlights of physical performance by end of the quarter

Paid salary to staff in the department, departmental motor-cycles operated and maintained, office equipment repaired and serviced, Utilities (power, internet, water and office imprest) . Water user committees formed in Kafuufu and Lubimba-Lwamamaggwa S/C and Magabirano in Kiziba S/C. Held Extension Staff Review Meeting at the district headquarters in planning boardroom, participants included SAS, CDO, ACAO, HAs, DWO, ADWO. Trained 30 Private Sector (Hand Pump Mechanics, Caretakers and Scheme Attendants) in Preventative Maintenance and Hygiene Promotion. Sensitization of communities on critical requirements, Follow-up on mobilization for O&M behavior change and environmental issues. Carried Out Environmental Screening on 28 Ferro cement Tanks, 1 VIP Latrine and One Valley Tank. Contribution of UGX.300M was paid off to Central Umbrella Water for Extension of Buyamba Piped Water Scheme to Selected villages of Bigando, Kateera, Lwakaloolo and Kisaayi in Ddwaniro Sub County and Lwanda Piped Water Supply Scheme to Selected villages in Lwanda Sub County. Carried Sanitation baseline survey in Kacheera and Kiziba S/Cs. triggered 15 villages of Kacheera and Kiziba Sub counties, created rapport in Kacheera and Kiziba S/Cs

Vote:549 Rakai District

Quarter1

Workplan: 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	246,014	45,253	18%	61,504	45,253	74%
District Unconditional Grant (Non-Wage)	8,000	0	0%	2,000	0	0%
District Unconditional Grant (Wage)	153,784	30,446	20%	38,446	30,446	79%
Locally Raised Revenues	25,000	0	0%	6,250	0	0%
Sector Conditional Grant (Non-Wage)	32,955	8,239	25%	8,239	8,239	100%
Urban Unconditional Grant (Wage)	26,275	6,569	25%	6,569	6,569	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	246,014	45,253	18%	61,504	45,253	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,059	36,784	20%	45,015	36,784	82%
Non Wage	65,955	8,238	12%	16,489	8,238	50%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	246,014	45,022	18%	61,504	45,022	73%
C: Unspent Balances						
Recurrent Balances						
Wage		231				
Non Wage		1				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		232	1%			

Vote:549 Rakai District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By end of First quarter, FY 2021/2022 the department received a cumulative total of revenue of UGX 45,253,000 representing 18% of the annual approved budget. All the money received was recurrent revenue from Sector conditional grant, locally generated revenue and staff salary .However there was a poor performance in district unconditional grant due to realizing no funds during the quarter. The cumulative expenditure is UGX 45,022,000 reflecting 99.5% of the funds released, of the funds spent, UGX 36,784,000 on staff wages and UGX 8,238,000 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

There was no unspent balance.

Highlights of physical performance by end of the quarter

Monthly staff salaries paid, Served eviction & restoration orders to encroachers. Carried out restoration & eviction of encroachers. 25 hectares of eucalyptus and assorted indigenous species established. Tree management and silvicultural trainings has been conducted.10 nursery operators were advised in various nursery operations and management 40 tree farmers were registered. Distributed and planted 11,000 seedlings, Collected a variety of indigenous seeds which is being raised in the district nursery bed. 149 farmers were trained in management of stumps and sprouts of indigenous trees on farm. 32 farmer groups consisting of 167 members were equipped with knowledge in construction energy saving stoves a cross the district. Five training in agro forestry demonstration establishment has been done in this quarter, making an accumulation of nine agroforestry demos in the district. 6 monitoring and compliance surveys/inspections undertaken were undertaken in Lwamaggwa, Ddwaniro, Kifamba, Lwanda, Kiziba. A water management committee was formulated by water sector in each of the 11 sub counties & the 7 town councils. 20 acres were restored on river Kibaale and Kagulukiro. Each LLG developed an environment action plan for ENR activities. 20 men & 50 women trained in environmental related issues and Two trainings were conducted in the sub counties of Lwamaggwa and Ddwaniro about environmental management issues. 50 monitoring and compliance surveys were undertaken around the district. Handled 4 land applications from Kivumbura Village-Kiziba Sub County. Handled 8 land applications from Kibaale Village-Kyalulangira S/County. Granted 3 land offers to applicants from Kacheera Sub County. 37 subdivisions have been done leading to the generation of 185-deed plans.30 plots/parcels have also been linked to the system and 88 field prints have been issued out for private surveyors to carry out their work. Routine physical planning inspections and enforcement. Halting of illegal developments and illegal developers served with enforcement notices in Lwanda, Lumbugu, Buyamba and Kacheera. Physical planning awareness and sensitization meetings in Kacheera, Kagamba. Land application inspections in Kibanda and Kagamba

Vote:549 Rakai District

Quarter1

*Workplan: 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	854,185	196,612	23%	213,546	196,612	92%
District Unconditional Grant (Non-Wage)	5,000	3,117	62%	1,250	3,117	249%
District Unconditional Grant (Wage)	328,205	79,051	24%	82,051	79,051	96%
Locally Raised Revenues	5,000	2,950	59%	1,250	2,950	236%
Other Transfers from Central Government	448,006	94,500	21%	112,001	94,500	84%
Sector Conditional Grant (Non-Wage)	55,343	13,836	25%	13,836	13,836	100%
Urban Unconditional Grant (Wage)	12,631	3,158	25%	3,158	3,158	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	854,185	196,612	23%	213,546	196,612	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	340,836	82,051	24%	85,209	82,051	96%
Non Wage	513,349	114,402	22%	128,337	114,402	89%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	854,185	196,453	23%	213,546	196,453	92%
C: Unspent Balances						
Recurrent Balances						
		158	0%			
Wage		158				
Non Wage		1				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		158	0%			

Vote:549 Rakai District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By end of first quarter, FY 2021/2022 the department received a total revenue of UGX 196,612,000 representing 23% of the annual approved budget and 92% of the quarterly budget. The district unconditional grant performed at 249% as result of realizing more funds during the quarter than the budgeted. The cumulative expenditure by end of the quarter was UGX 196,453,000 reflecting 100% of the funds released, of the funds spent, UGX 82,051,000 was wages and UGX 114,402,000 was spent on Non-wage activities.

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

Paid staff salaries, Monitored women activities in Kibanda, Byakabanda, Lwamaggwa, Kagamba, Kyalulangira and Kiziba LLGs. Mapped people with disabilities in the District. Supported community Development Officers for Community mobilization. Held one engagement meeting with the CDOs, to orient them on the guidelines for the implementation of the Integrated Community Learning for Wealth Creation program. Disseminated Gender related literature across the departments and to the LLGs. Trained staff members on mainstreaming gender in plans and budgets. Attended a one-day orientation workshop by the ministry of public service on mainstreaming gender-based violence in performance management. Received and managed 17 children cases to completion and referred 5 cases to police and Magistrate Court. Received, analyzed, and submitted reports onto the OVCMIIS system for the previous 2 Quarters. Conducted 1 training exercise targeting child protection actors, including: The Police, CDOs, community child protection committees and community leaders. Updated the SAGE beneficiary register, Held one engagement meeting with the Council for older persons to orient them on their roles and responsibilities. Oriented the Council for older persons on the SAGE program. Six (6) worker places (A Pharmacy, Fuel Station, SACCO, coffee factories were supervised and given guidelines on labour management to avoid future grievances that may erupt out of poor handling of personnel. the sector received 4 cases of labour disputes and these were handled and settled. However, one case was referred to police for further management as it was criminal in nature. The sector Registered 23 community groups and supported them to open up Bank accounts. The Sector Registered 3 Community-Based Organizations. DCDO Attended six district covid 19 Taskforce committee meetings. Enforced recovery of YLP funds from groups that are due. Mediated and resolved group conflicts from some of the YLP beneficiary groups in Kagamba, and Lwanda Sub-Counties.

Vote:549 Rakai District

Quarter1

*Workplan: 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	204,232	41,117	20%	51,058	41,117	81%
District Unconditional Grant (Non-Wage)	71,066	19,650	28%	17,767	19,650	111%
District Unconditional Grant (Wage)	81,066	13,767	17%	20,267	13,767	68%
Locally Raised Revenues	24,500	800	3%	6,125	800	13%
Urban Unconditional Grant (Wage)	27,600	6,900	25%	6,900	6,900	100%
Development Revenues	597,297	134,707	23%	149,324	134,707	90%
District Discretionary Development Equalization Grant	447,297	134,707	30%	111,824	134,707	120%
External Financing	150,000	0	0%	37,500	0	0%
Total Revenues shares	801,529	175,823	22%	200,382	175,823	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,666	20,267	19%	27,167	20,267	75%
Non Wage	95,566	20,264	21%	23,892	20,264	85%
Development Expenditure						
Domestic Development	447,297	116,682	26%	111,824	116,682	104%
External Financing	150,000	0	0%	37,500	0	0%
Total Expenditure	801,529	157,212	20%	200,382	157,212	78%
C: Unspent Balances						
Recurrent Balances		586	1%			
Wage		400				
Non Wage		186				
Development Balances		18,025	13%			
Domestic Development		18,025				
External Financing		0				
Total Unspent		18,611	11%			

Vote:549 Rakai District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter of the FY 2021/2022, cumulative revenue of UGX 175,823,000 was realized indicating a 22% realization of annual budget performance. During the quarter, UGX 175,823,000 was received against UGX 200,382,000 representing 88% realization. There was a good performance under DDEG at 120% and a poor performance under external financing as a result of realizing no funds during the quarter. The cumulative expenditure by end of the third quarter was UGX 157,212,000 reflecting 89.4% of the funds released. Of the cumulative funds spent, UGX 20,267,000 was for wages, UGX 20,264,000 was spent on Non-wage activities and UGX 116,684,000 was spent on development. The unspent balance at the close of the quarter was UGX 18,611,000 out of which UGX 18,025,000 was meant for capital development for projects not yet awarded.

Reasons for unspent balances on the bank account

The unspent balance at the close of the quarter was UGX 18,611,000 out of which UGX 18,025,000 was meant for capital development for projects not yet awarded.

Highlights of physical performance by end of the quarter

Monthly Staff salary paid, Compiled data for update of the district social-economic profiles, carried out 2 family planning advocacy sessions, Participated in the regional Budget consultative meeting which was held in Masaka, 5yr finalizations of DDPIII, Coordinated the district budget alignment to NDPIII priorities. Facilitation for holding of Statistical committee meeting. 5yr strategic plan for statistics prepared and submitted to UBOS for approval. Supported both 5 LLGs and 6 Health centers in Birth registration management. Projects identified and appraised (desk and field), Bidding documents including BoQs prepared Environmental and social impact assessments, Projects monitored and inspected. Prepared, distributed and submitted the Annual District Work Plan for the district, District Budget, Contract Performance report, monthly internet subscription fee paid. District Five year plan aligned to NDPIII, Technical support offered to 11 LLGs in aligning the LLG 5 year plans to NDPIII. Data collection for Q4 departmental Budget performance, Collected LLGs Quarterly progress reports, work plans and Budgets, Data entry in PBS, Discussion of the report by TPC, Prepared and submitted PBS reports to MFPED and OPM. Procured six office Laptops for Population Officer, IT office, District Service Commission, CAO's Office, Medical Inventory Officer, and District planner. Procured 3 Printers for Audit section, Finance Dep't and Central Registry. Procured 2 desktop computers for Central Registry and Finance dep't. Procured 2 Back up hard drives for Planning Office. Procured 2 Tablets for CAO and Sec DSC. Data collection for update of statistical abstract, mentoring of CDOs on production of LLGs profiles. Technical support to LLGs in 5year devt plan preparation. Prepared departmental Procurement plan, prepared requisition to PDU for works, Facilitated the BOQs preparation for DDEG works, Facilitated the Carrying out Environmental Impact assessment for all DDEG works. Paid for Construction of lined pit latrines at Kirangila P/S, Buyamba HCIII, and Kibuuka HCIII. Paid for Supervision of completed works and Advert.

Vote:549 Rakai District

Quarter1

*Workplan: 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	139,540	20,785	15%	34,885	20,785	60%
District Unconditional Grant (Non-Wage)	40,000	7,200	18%	10,000	7,200	72%
District Unconditional Grant (Wage)	68,728	5,182	8%	17,182	5,182	30%
Locally Raised Revenues	10,000	3,200	32%	2,500	3,200	128%
Urban Unconditional Grant (Wage)	20,812	5,203	25%	5,203	5,203	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	139,540	20,785	15%	34,885	20,785	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	89,540	10,000	11%	22,385	10,000	45%
Non Wage	50,000	10,400	21%	12,500	10,400	83%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	139,540	20,400	15%	34,885	20,400	58%
C: Unspent Balances						
Recurrent Balances						
Wage		385				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		385	2%			

Vote:549 Rakai District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The departmental annual budget was UGX 139,540,000 and cumulative received was UGX 20,785,000 represents 15% of the total annual budget. During the first quarter, the department received UGX 20,785,000 against a work plan of UGX. 34,885,000 budgeted for in the quarter, which is 60% realization. The poor budget outturn was attributed to less disbursement of non-wage and wage revenue against planned at 72% and 30% respectively. The cumulative expenditure in the quarter was UGX 20,400,000 reflecting a 98% expenditure of the funds received. Out of the funds spent, UGX 10,000,000 on wages and UGX 10,400,000 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 forthcoming hence underperformance.

Reasons for unspent balances on the bank account

NIL

Highlights of physical performance by end of the quarter

Departmental staff salary was paid for 3 months, the department audited RBF, MAAIF and RHSP funds. 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, trade and the 11 LLGs. The Quarterly district internal audit reports were submitted to Internal Auditor General office.

Vote:549 Rakai District

Quarter1

Workplan: 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						
Recurrent Revenues	107,077	24,769	23%	26,769	24,769	93%
District Unconditional Grant (Wage)	84,724	19,181	23%	21,181	19,181	91%
Sector Conditional Grant (Non-Wage)	13,847	3,462	25%	3,462	3,462	100%
Urban Unconditional Grant (Wage)	8,506	2,127	25%	2,126	2,127	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	107,077	24,769	23%	26,769	24,769	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	93,230	21,172	23%	23,307	21,172	91%
Non Wage	13,847	3,462	25%	3,462	3,462	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	107,077	24,634	23%	26,769	24,634	92%
C: Unspent Balances						
Recurrent Balances						
Wage		135				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		135	1%			

Vote:549 Rakai District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The departmental annual budget was UGX 107,077,000 and cumulative received was UGX 24,769,000 represents 23% of the total annual budget. During the first quarter the department received UGX 24,769,000 against a work plan of UGX 26,769,000 budgeted for in the quarter, which is 93% realization. The cumulative expenditure in the financial year was UGX 24,634,000 reflecting 99.5% of the funds released. Out of the funds spent, UGX. 21,172,000 was spent on Non-wage activities, UGX 3,462,000 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 is for operation costs in the subsequent quarter

Highlights of physical performance by end of the quarter

Departmental staff paid their salary for 3 months. 6 Trainings of members was done in mind set change, Capital mobilisation strategies, reporting, Business planning and entrepreneurship skills and record keeping. 12 business inspected for compliance to the law and most of the sites inspected there a slight improvement in hygiene. 1 business assisted in business registration to trade in general merchandise. 1 business linked to UNBS for product quality and standard certification. 5 producer organisations linked to markets (Mannya Coffee farmers, Nsimbo Coffee farmers, Kaleere Coffee Farmers Coop, Kyabigondo grain farmers, Lwanda Coffee farmers). 4 groups mobilised and guided to become Cooperatives (Bitabago maize and coffee farmers, Mweruka Tweekembe Entrepreneurs, Kooki Teachers Association and Buyamba Teachers association). 14 cooperative group supervised (Ddwaniro SACCO, Kamengo Nsosonso, RADESCCS SACCOs, Kagamba Ddwniro SACCO, Gubamwoyo, Nsimbo farmers and traders, Lwanda Farmers Cooperatives and 6 Emyooga Coops.). 5 cooperatives assisted in registration (Mannya Coffee farmers, Kifamba coffee farmers and Rakai Community Initiative for Development and Mweruka Entrepreneurs Kooki Teachers Association and Buyamba Teachers association). 3 opportunities identified for industrial development (Kiganda Lwand S/C, Kakoma and DATIC Lwanda S/C). 8 Agro-producer groups identified for collective value addition support (Mutindo Coffee farmers, Kitaasa maize farmers, Lwenanga mixed farm and Kayonza Coffee farmers, Kalerere Coffee Farmers, Ddwniro Coffee farmers, Kifamba coffee farmers and Rakai Community Initiative for Development.). 158 value addition facilities in the district and mainly are Agro processing facilities i.e Maize, coffee, ground nuts, Dairy, welding etc

Vote:549 Rakai District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Cross border District Security meetings , Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, attended meetings/workshop s organized by line Ministries and other stakeholders within the district and outside the district	District Security meetings, Rewards and Sanctions Committee meetings and Weekly TPC meetings held at District Headquarter, attended meetings/workshop s organized by line Ministries and other stakeholders within the district and outside the district		Cross border District Security meetings , Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, attended meetings/workshop s organized by line Ministries and other stakeholders within the district and outside the district	District Security meetings, Rewards and Sanctions Committee meetings and Weekly TPC meetings held at District Headquarter, attended meetings/workshop s organized by line Ministries and other stakeholders within the district and outside the district
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221001 Advertising and Public Relations	1,000	0	0 %		0
221009 Welfare and Entertainment	5,000	1,290	26 %		1,290
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
221017 Subscriptions	2,000	0	0 %		0
223001 Property Expenses	1,000	0	0 %		0
223005 Electricity	13,000	2,000	15 %		2,000
223006 Water	4,528	500	11 %		500
224004 Cleaning and Sanitation	1,800	0	0 %		0
227001 Travel inland	34,619	22,424	65 %		22,424
227004 Fuel, Lubricants and Oils	35,277	12,950	37 %		12,950
228002 Maintenance - Vehicles	12,000	3,500	29 %		3,500
228003 Maintenance – Machinery, Equipment & Furniture	1,100	0	0 %		0
228004 Maintenance – Other	13,088	2,302	18 %		2,302

Vote:549 Rakai District

Quarter1

282151 Fines and Penalties – to other govt units	13,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	144,412	44,966	31 %	44,966
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	144,412	44,966	31 %	44,966
Reasons for over/under performance: Difficulties of retaining teachers and health workers in hard-to-reach and stay areas of the district				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(90%) of LG established posts filled	(90%) of LG established posts filled	(90%) of LG established posts filled	(90%) of LG established posts filled
%age of staff appraised	(90%) of staff appraised	(90%) of staff appraised	(90%) of staff appraised	(90%) of staff appraised
%age of staff whose salaries are paid by 28th of every month	(99%) of staff paid salaries by 28th of every month	(99%) of staff paid salaries by 28th of every month	(99%) of staff paid salaries by 28th of every month	(99%) of staff paid salaries by 28th of every month
%age of pensioners paid by 28th of every month	(99%) of pensioners paid salaries by 28th of every month	(99%) of pensioners paid salaries by 28th of every month	(99%) of pensioners paid salaries by 28th of every month	(99%) of pensioners paid salaries by 28th of every month
Non Standard Outputs:	Verified, Staff salary processed, Prepared and submitted staff pay change reports, and Human Resource department coordinated appraising of Staff. Salaries and gratuity paid as stipulated in the guidelines on Payroll & Pensions Management 2021/22 Paid residual salaries & pension arrears released by the ministry New employees accessed payroll Verified, Staff salary processed, Prepared and submitted staff pay change reports, and Human Resource department coordinated appraising of Staff.			
211101 General Staff Salaries	879,711	286,195	33 %	286,195
212102 Pension for General Civil Service	2,111,433	507,441	24 %	507,441
213004 Gratuity Expenses	1,770,390	440,931	25 %	440,931
227001 Travel inland	5,664	0	0 %	0
227004 Fuel, Lubricants and Oils	2,800	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	222,034	180,802	81 %	180,802
321617 Salary Arrears (Budgeting)	269,096	260,925	97 %	260,925
Wage Rect:	879,711	286,195	33 %	286,195
Non Wage Rect:	4,381,417	1,390,100	32 %	1,390,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,261,128	1,676,295	32 %	1,676,295

Vote:549 Rakai District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	A few isolated cases of unpaid salaries due to lack of supplier numbers, invalid bank accounts & at times system failure (IFMS) & invalidated employees Inadequate funding of gratuity and pension budget Inadequate funding of Human Resource Unit activities				
Output : 138103 Capacity Building for HLG					
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 ,trained LLGS, Heads of departments, Heads of sections and District councilors in financial management and internal controls, Trained Head teachers in performance management	(0) NONE		(1)Newly recruited staff Inducted, Heads of Departments and sectors, Senior Assistant Secretaries, Head teachers and Health in charges mentored on working methods, budgeting and Planning, Staff trained on preparation for retirement and exit of public service ,trained LLGS, Heads of departments, Heads of sections and District councilors in financial management and internal controls, Trained Head teachers in performance management	(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:	None	None		None	None
221002 Workshops and Seminars	9,255	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,255	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,255	0	0 %		0
Reasons for over/under performance:	NO funds released in the quarter				
Output : 138104 Supervision of Sub County programme implementation					
N/A					

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Non Standard Outputs:		19 Lower Local Government Administrative centers, schools and Health facilities monitored, supervised and mentored for Performance improvement in the entire district.	19 Lower Local Government Administrative centers, schools and Health facilities monitored, supervised and mentored for	19 Lower Local Government Administrative centers, schools and Health facilities monitored, supervised and mentored for Performance improvement in the entire district.	19 Lower Local Government Administrative centers, schools and Health facilities monitored, supervised and mentored for
221002	Workshops and Seminars	600	0	0 %	0
227001	Travel inland	4,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,600	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,600	0	0 %	0
Reasons for over/under performance:		Difficulties of retaining teachers and health workers in hard-to-reach and stay areas of the district			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		Publicized District information, Placed District advertisements & announcements in Newspapers and on radio stations, Procuring of newspapers for District Chairperson, CAO, DCAO, CFO and Information Officer	Publicized District information, Placed District advertisements & announcements in Newspapers and on radio stations, Procuring of newspapers for District Chairperson, CAO, DCAO, CFO and Information Officer	Publicized District information, Placed District advertisements & announcements in Newspapers and on radio stations, Procuring of newspapers for District Chairperson, CAO, DCAO, CFO and Information Officer	Publicized District information, Placed District advertisements & announcements in Newspapers and on radio stations, Procuring of newspapers for District Chairperson, CAO, DCAO, CFO and Information Officer
221007	Books, Periodicals & Newspapers	1,056	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
227001	Travel inland	3,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,656	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,656	0	0 %	0
Reasons for over/under performance:		Inadequate funding			
Output : 138106 Office Support services					
N/A					

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Non Standard Outputs:	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 of office stationer at district Headquarters	none		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 of office stationer at district Headquarters	none
221009 Welfare and Entertainment	5,792	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	5,792	0	0 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	5,792	0	0 %	0	
Reasons for over/under performance:	Inadequate funding				
Output : 138109 Payroll and Human Resource Management Systems					
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.
221011 Printing, Stationery, Photocopying and Binding	6,000	2,954	49 %	2,954	
227001 Travel inland	5,818	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	11,818	2,954	25 %	2,954	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	11,818	2,954	25 %	2,954	
Reasons for over/under performance:	Inadequate funding of Human Resource Unit activities				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(90%) of staff trained in records management	(0) none		(90%)of staff trained in records management	(0)none

Vote:549 Rakai District**Quarter1**

Non Standard Outputs:	NONE	Procurement of protective gears to registry staff done Procurement of a desk top and a printer for registry staff done	NONE	Procurement of protective gears to registry staff done Procurement of a desk top and a printer for registry staff done
221009 Welfare and Entertainment	1,332	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %	0
222002 Postage and Courier	200	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,932	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,932	0	0 %	0
Reasons for over/under performance:	Understaffing in the Central Registry Inadequate funding			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Technical support and guidance provided on all matters of procurement, utilization and maintenance of ICT hardware and software to the Institution	Technical support and guidance provided on all matters of procurement, utilization and maintenance of ICT hardware and software to the Institution	Technical support and guidance provided on all matters of procurement, utilization and maintenance of ICT hardware and software to the Institution	Technical support and guidance provided on all matters of procurement, utilization and maintenance of ICT hardware and software to the Institution
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	0	0 %	0
Reasons for over/under performance:	Inadequate funding			
Output : 138113 Procurement Services				
N/A				

Vote:549 Rakai District**Quarter1**

Non Standard Outputs:	Advertised for procurement for goods, works and services for district departments, health units, schools and LLGs in newspapers and notice boards in the entire District	none	Advertised for procurement for goods, works and services for district departments, health units, schools and LLGs in newspapers and notice boards in the entire District	none
221001 Advertising and Public Relations	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	1,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,700	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,700	0	0 %	0

Reasons for over/under performance: The expiration of the district contracts committee and the lockdown

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

N/A

Non Standard Outputs:	Funds transferred to benefiting LLGs	NO Funds transferred to benefiting LLGs	Funds transferred to benefiting LLGs	NO Funds transferred to benefiting LLGs
263204 Transfers to other govt. units (Capital)	134,011	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	134,011	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	134,011	0	0 %	0

Reasons for over/under performance: No local revenue realised in the quarter

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(0) none	(0) none	(0)none	(0)none
No. of existing administrative buildings rehabilitated	(2) Planning Board room and CAOs residence renovated	(0) none	(1) CAOs residence renovated	(0)none
No. of solar panels purchased and installed	(0) none	(0) none	(0)none	(0)none
No. of administrative buildings constructed	(0) none	(0) none	(0)none	(0)none
No. of vehicles purchased	(0) none	(0) none	(0)none	(0)none
No. of motorcycles purchased	(0) none	(0) none	(0)none	(0)none
Non Standard Outputs:	none	none	none	none
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %	0
312101 Non-Residential Buildings	10,000	0	0 %	0

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312102 Residential Buildings	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance: no local revenue realised in the quarter				
<i>Total For Administration : Wage Rect:</i>	<i>879,711</i>	<i>286,195</i>	<i>33 %</i>	<i>286,195</i>
<i>Non-Wage Reccurent:</i>	<i>4,703,138</i>	<i>1,438,020</i>	<i>31 %</i>	<i>1,438,020</i>
<i>GoU Dev:</i>	<i>39,255</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>5,622,103</i>	<i>1,724,215</i>	<i>30.7 %</i>	<i>1,724,215</i>

Vote:549 Rakai District

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-06-30) The Annual Performance Report was submitted to the Ministry of Finance, Planning & Economic Development on 30/06/ 2021 and respective line ministries.	(28/8/2021) The Annual Performance Report was submitted to the Ministry of Finance, Planning & Economic Development on 28/06/ 2021 and respective line ministries.		(2021-06-30)The Annual Performance Report was submitted to the Ministry of Finance, Planning & Economic Development on 30/06/ 2021 and respective line ministries.	(2021-06-28)The Annual Performance Report was submitted to the Ministry of Finance, Planning & Economic Development on 28/06/ 2021 and respective line ministries.
Non Standard Outputs:	Staff salaries paid by the 28th day of the month for 12 months, 12 departmental monthly meetings held. Twelve-budget desk Meetings held Management and Control of the District Cash Inflows and Outflow expenditure is in line with approved items. Performance Reports, Monthly Financial statements and Board of Survey report produced Circulation of Financial guidelines, Initiation and processing of payments to respective beneficiaries. Declaration of quarterly releases	Staff salaries paid by the 28th day of the month for 3months, 2 departmental monthly meetings held. Management and Control of the District Cash Inflows and Outflow expenditure is in line with approved items. Performance Reports, Monthly Financial statements and Board of Survey report produced Circulation of Financial guidelines, Initiation and processing of payments to respective beneficiaries. Declaration of quarterly releases		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 guidelines, Initiation and processing of payments to respective beneficiaries. Declaration of quarterly releases	Staff salaries paid by the 28th day of the month for 3months, 2 departmental monthly meetings held. Management and Control of the District Cash Inflows and Outflow expenditure is in line with approved items. Performance Reports, Monthly Financial statements and Board of Survey report produced Circulation of Financial guidelines, Initiation and processing of payments to respective beneficiaries. Declaration of quarterly releases
211101 General Staff Salaries	318,179	66,288	21 %		66,288
221008 Computer supplies and Information Technology (IT)	3,600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
223005 Electricity	2,000	0	0 %		0
223006 Water	2,400	0	0 %		0
227001 Travel inland	13,265	7,000	53 %		7,000

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228002 Maintenance - Vehicles	10,000	0	0 %	0
Wage Rect:	318,179	66,288	21 %	66,288
Non Wage Rect:	35,265	7,000	20 %	7,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	353,444	73,288	21 %	73,288
Reasons for over/under performance:	The COVID 19 pandemic scaled down the operations of the department leading to slow pace of implementation despite timely release of funds.			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(334286000) of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district	(72000000) of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district	(83571500)of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district	(72000000)of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district
Value of Hotel Tax Collected	(0) NONE	(0) none	(0)NONE	(0)none
Value of Other Local Revenue Collections	(269275000) 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	(7773000) 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	(67318750)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	(7773000)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
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.	none	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
227001 Travel inland	20,428	10,515	51 %	10,515

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,428	10,515	51 %	10,515
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,428	10,515	51 %	10,515
Reasons for over/under performance:	The observance of the COVID 19 Standard operating Procedures affected revenue mobilization as many businesses were not operating.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2021-04-30) Annual work plan approved by the District Council on 30/04/2020 at the District Headquarter in Rakai Planning boardroom	(27/4/2021) Annual work plan approved by the District Council on 27/04/2020 at the District Headquarter in Rakai Planning boardroom	(2021-04-30)Annual work plan approved by the District Council on 30/04/2020 at the District Headquarter in Rakai Planning boardroom	(2021-04-27)Annual work plan approved by the District Council on 27/04/2020 at the District Headquarter in Rakai Planning boardroom
Date for presenting draft Budget and Annual workplan to the Council	(2021-02-28) The Draft Budget estimates and Annual work plan were presented before the Council on 28/02/2020 and the District council sends the draft estimates to standing committees for scrutiny	(04/3/2021) The Draft Budget estimates and Annual work plan were presented before the Council on 4/03/2021 and the District council sends the draft estimates to standing committees for scrutiny	(2021-02-26)The Draft Budget estimates and Annual work plan were presented before the Council on 28/02/2020 and the District council sends the draft estimates to standing committees for scrutiny	(2021-03-04)The Draft Budget estimates and Annual work plan were presented before the Council on 4/03/2021 and the District council sends the draft estimates to standing committees for scrutiny
Non Standard Outputs:	Budget desk issued 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. Prepared performance reports for presentation to sector committees, District Budget Desk coordinated and compiled the annual work plans for onward submission to council for deliberation	Budget desk issued 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. Prepared performance reports for presentation to sector committees, District Budget Desk coordinated and compiled the annual work plans for onward submission to council for deliberation	Budget desk issued 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. Prepared performance reports for presentation to sector committees, District Budget Desk coordinated and compiled the annual work plans for onward submission to council for deliberation	Budget desk issued 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. Prepared performance reports for presentation to sector committees, District Budget Desk coordinated and compiled the annual work plans for onward submission to council for deliberation
221002 Workshops and Seminars	10,000	150	2 %	150

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227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	150	1 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	150	1 %	150

Reasons for over/under performance: The COVID 19 pandemic scaled-down the operations of the department leading to a slow pace of implementation despite the timely release of funds.

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.	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.	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.	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.
221002 Workshops and Seminars	8,400	0	0 %	0
221009 Welfare and Entertainment	1,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %	400
221012 Small Office Equipment	2,000	450	23 %	450
227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	850	4 %	850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	850	4 %	850

Reasons for over/under performance: The observance of the COVID 19 Standard operating Procedures affected the timely submission of the reports by the departments and LLGs

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2021-08-30) The Annual Final Accounts were submitted to the Auditor General Masaka	(30/08/2021) The Annual Final Accounts were submitted to the Auditor General Masaka	(2021-08-30)The Annual Final Accounts were submitted to the Auditor General Masaka	(2021-08-30)The Annual Final Accounts were submitted to the Auditor General Masaka
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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, Auditors Entry and Exist meetings, consulted with the Desk Officer in charge IFMS at the MoFPED.	Responded to Audit queries raised by both the Internal Audit and Auditor General, Mentored and supervised LLG staff in financial management, Attended PAC sessions, Auditors Entry and Exist meetings, consulted with the Desk Officer in charge IFMS at the MoFPED.	Responded to Audit queries raised by both the Internal Audit and Auditor General, Mentored and supervised LLG staff in financial management, Attended PAC sessions, Auditors Entry and Exist meetings, consulted with the Desk Officer in charge IFMS at the MoFPED.	Responded to Audit queries raised by both the Internal Audit and Auditor General, Mentored and supervised LLG staff in financial management, Attended PAC sessions, Auditors Entry and Exist meetings, consulted with the Desk Officer in charge IFMS at the MoFPED.
227001	Travel inland	15,000	8,120	54 %	8,120
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	8,120	54 %	8,120
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	8,120	54 %	8,120
Reasons for over/under performance:		The observance of the COVID 19 Standard operating Procedures affected timely submission of the reports by the departments and LLGs			
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.	100% of transactions initiated on the IFMS completed on time. IFMS computers, Generator& and servers serviced The IFMS operational costs paid on time.	100% of transactions initiated on the IFMS completed on time. IFMS computers, Generator& and servers serviced The IFMS operational costs paid on time.	100% of transactions initiated on the IFMS completed on time. IFMS computers, Generator& and servers serviced The IFMS operational costs paid on time.
221016	IFMS Recurrent costs	30,000	7,498	25 %	7,498
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	7,498	25 %	7,498
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	7,498	25 %	7,498
Reasons for over/under performance:		The IFMS was very slow due to connectivity Challenges			
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	20,000	5,000	25 %	5,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	5,000	25 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	5,000	25 %	5,000
Reasons for over/under performance:	The COVID 19 pandemic scaled-down the operations of the department leading to a slow pace of implementation despite the timely release of funds.			
<i>Total For Finance : Wage Rect:</i>	<i>318,179</i>	<i>66,288</i>	<i>21 %</i>	<i>66,288</i>
<i>Non-Wage Reccurent:</i>	<i>155,693</i>	<i>39,133</i>	<i>25 %</i>	<i>39,133</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>473,872</i>	<i>105,421</i>	<i>22.2 %</i>	<i>105,421</i>

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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 Administration Services					
N/A					
Non Standard Outputs:	Paid salary to staff in the department, Executive Committee members and Chairpersons L.C III, office imprest, fuel and subscription to ULGA, Produced reports and mandatory sets of minutes for district council and sector committees, procured assorted stationary, paid for welfare and entertainment.	Paid salary to staff in the department, Executive Committee members and Chairpersons L.C III, office imprest, fuel and subscription to ULGA, Produced reports and mandatory sets of minutes for district council and sector committees, procured assorted stationary, paid for welfare and entertainment.		Paid salary to staff in the department, Executive Committee members and Chairpersons L.C III, office imprest, fuel and subscription to ULGA, Produced reports and mandatory sets of minutes for district council and sector committees, procured assorted stationary, paid for welfare and entertainment.	Paid salary to staff in the department, Executive Committee members and Chairpersons L.C III, office imprest, fuel and subscription to ULGA, Produced reports and mandatory sets of minutes for district council and sector committees, procured assorted stationary, paid for welfare and entertainment.
211101 General Staff Salaries	302,555	73,281	24 %		73,281
221011 Printing, Stationery, Photocopying and Binding	3,108	0	0 %		0
227001 Travel inland	10,000	0	0 %		0
227004 Fuel, Lubricants and Oils	14,600	6,600	45 %		6,600
Wage Rect:	302,555	73,281	24 %		73,281
Non Wage Rect:	27,708	6,600	24 %		6,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	330,263	79,881	24 %		79,881
Reasons for over/under performance:	Inadequate skills in legislation and policy formulation, budget analysis and appropriation. Inadequate funds to facilitate all council activities and that of the Boards and commissions Lack of council chambers compared to the increased number of council members for the current term of office.				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	Advertised, produced procurement plan and Quarterly reports, 12 DCC meetings held, prepared bid documents for construction of roads, latrines, classrooms, shallow wells, Ferro cement tanks and boreholes, Evaluated bids and prepared contract documents.	none		Advertised, produced procurement plan and Quarterly reports, 12 DCC meetings held, prepared bid documents for construction of roads, latrines, classrooms, shallow wells, Ferro cement tanks and boreholes, Evaluated bids and prepared contract documents.	none
221008 Computer supplies and Information Technology (IT)	1,100	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,300	0	0 %		0
227001 Travel inland	2,900	1,300	45 %		1,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,300	1,300	25 %		1,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,300	1,300	25 %		1,300
Reasons for over/under performance:	The lockdown and the expiration of the district contracts committee affected the implementation of the ongoing activities				
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	Recruited Traditional civil servants, primary school teachers and health personnel, Revalidation of appointment of primary school teachers and Health workers, Confirmed staff in the respective appointments, Handled and concluded disciplinary cases submitted to the Commission. Paid salary to Chairperson DSC and retainer fee, Grant of study leave, Promoted staff in the respective appointments	Thirty one (31) staff were confirmed in appointment under community based services, planning, administration, veterinary and Health sectors. Twelve (12) disciplinary cases under Education and health sectors were handled. Appointment of twenty nine (29) staffs under management and support services and Education sectors on probation was achieved. Four (04) Inspectors of schools were appointed with probationary period waived.		Recruited Traditional civil servants, primary school teachers and health personnel, Revalidation of appointment of primary school teachers and Health workers, Confirmed staff in the respective appointments, Handled and concluded disciplinary cases submitted to the Commission. Paid salary to Chairperson DSC and retainer fee, Grant of study leave, Promoted staff in the respective appointments	Thirty one (31) staff were confirmed in appointment under community based services, planning, administration, veterinary and Health sectors. Twelve (12) disciplinary cases under Education and health sectors were handled. Appointment of twenty nine (29) staffs under management and support services and Education sectors on probation was achieved. Four (04) Inspectors of schools were appointed with probationary period waived.
211103 Allowances (Incl. Casuals, Temporary)	11,600	4,845	42 %		4,845
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0

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221009 Welfare and Entertainment	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	16,307	4,577	28 %	4,577
227004 Fuel, Lubricants and Oils	5,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,307	9,422	25 %	9,422
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,307	9,422	25 %	9,422
Reasons for over/under performance: Lack of a waiting room/shelter at the DSC. Extortion by the masqueraders from the job applicants under the disguise of the DSC. Forgery and falsification of academic documents by applicants				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(70) Land applications granted, leases renewed and lease extensions cleared throughout the district.	(7) Five (05) Land applications for free hold granted. Two (02) conversions handled from lease to free hold	(20) Land applications granted, leases renewed and lease extensions cleared throughout the district.	(7) Five (05) Land applications for free hold granted. Two (02) conversions handled from lease to free hold
No. of Land board meetings	(8) Land Board meetings convened to consider land applications.	(2) Land Board meetings convened to consider land applications.	(2) Land Board meetings convened to consider land applications.	(2) Land Board meetings convened to consider land applications.
Non Standard Outputs:	Field visits carried out to selected applicants and land disputed mediated in the entire district.	Three (03) conflict resolutions held in Kacheera and Kibanda S/Cs. One (01) Land acquisition meeting by board members at District headquarters. One EACOP meetings have been attended by Board members in Masaka, at District headquarters and in the SCs where the pipeline is planned to pass i.e Lwanda & Kifamba SCs	Field visits carried out to selected applicants and land disputed mediated in the entire district.	Three (03) conflict resolutions held in Kacheera and Kibanda S/Cs. One (01) Land acquisition meeting by board members at District headquarters. One EACOP meetings have been attended by Board members in Masaka, at District headquarters and in the SCs where the pipeline is planned to pass i.e Lwanda & Kifamba SCs
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0

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227001 Travel inland	2,248	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,848	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,848	0	0 %	0
Reasons for over/under performance: The expiration of the DLB members term of office affected its activities				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(12) Reviewed Auditor General's queries for the District and 11 LLGs.	(0) DPAC activities were affected by the resignation of some members to join elective politics	(3)Reviewed Auditor General's queries for the District and 11 LLGs.	(0)DPAC activities were affected by the resignation of some members to join elective politics
No. of LG PAC reports discussed by Council	(4) Reports discussed by the District Council.	(0) DPAC activities were affected by the resignation of some members to join elective politics	(1)PAC Report discussed by the District Council.	(0)DPAC activities were affected by the resignation of some members to join elective politics
Non Standard Outputs:	Carried out 4 field visits to ascertain value for money in the LLGs, Held 8 meetings to review Auditor Generals and internal audit reports, Produced Annual and Quarterly Audit reports.	none	Carried out 1 field visit to ascertain value for money in the LLGs, Held 2 meetings to review Auditor Generals and internal audit reports, Produced Annual and Quarterly Audit reports.	none
211103 Allowances (Incl. Casuals, Temporary)	5,000	2,500	50 %	2,500
221011 Printing, Stationery, Photocopying and Binding	2,056	0	0 %	0
227001 Travel inland	5,000	548	11 %	548
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,056	3,048	25 %	3,048
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,056	3,048	25 %	3,048
Reasons for over/under performance: Resignation of some members of the DPAC affected activities of DPAC				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) council meetings convened to discuss relevant resolutions	(2) council meetings convened to discuss relevant resolutions	(2) council meetings convened to discuss relevant resolutions	(2) council meetings convened to discuss relevant resolutions

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Non Standard Outputs:	Held 12 monthly Executive Committee meeting, carried political monitoring of District projects and activities in 11LLGs, Paid Exgratia to Chairpersons LC I, LC II and monthly stipend for LLGs councilors, Reviewed financial status of the district, Discussed internal Audit and PAC reports, discussed Enhancement Plan, Work Plan, CBG , the District Annual Budget and Procurement Plan for FY 2021/2022, attended meetings/ workshops organized by line Ministries and other stakeholders within the district and outside the district.	Held 3 monthly Executive Committee meeting, carried political monitoring of District projects and activities in 11LLGs, Paid Exgratia to Chairpersons LC I, LC II and monthly stipend for LLGs councilors,	Held 3 monthly Executive Committee meeting, carried political monitoring of District projects and activities in 11LLGs, Paid Exgratia to Chairpersons LC I, LC II and monthly stipend for LLGs councilors,	Held 3 monthly Executive Committee meeting, carried political monitoring of District projects and activities in 11LLGs, Paid Exgratia to Chairpersons LC I, LC II and monthly stipend for LLGs councilors,
211103 Allowances (Incl. Casuals, Temporary)	40,920	8,540	21 %	8,540
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %	0
221009 Welfare and Entertainment	6,269	1,500	24 %	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	350	18 %	350
227001 Travel inland	58,018	11,800	20 %	11,800
227004 Fuel, Lubricants and Oils	28,000	0	0 %	0
228002 Maintenance - Vehicles	10,000	8,800	88 %	8,800
282101 Donations	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	154,207	30,990	20 %	30,990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	154,207	30,990	20 %	30,990
Reasons for over/under performance:	Inadequate skills in legislation and policy formulation, budget analysis and appropriation Inadequate funds to facilitate all council activities			
Output : 138207 Standing Committees Services				
N/A				

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Non Standard Outputs:		Held 6 Sectoral Committee and 6 Council meetings, Reviewed and discussed Departmental activities and progress reports, Held 2 field visits per Sectoral Committee in the Lower Local Governments, Paid allowances and monthly stipend for District councilors	Standing committee meetings were held i.e. two meetings per committee i.e. Production, Marketing & Natural resources committee, Community Based Services & Health committee, Finance, Planning & Administration committee, Works and Technical Services committee and Education& sports committee to review and discuss departmental activities One induction training for the District council members was conducted with support from World Vision One field visit was conducted by each committee	Held 2 Sectoral Committee and 2 Council meetings, Reviewed and discussed Departmental activities and progress reports, Held 2 field visits per Sectoral Committee in the Lower Local Governments, Paid allowances and monthly stipend for District councilors	Standing committee meetings were held i.e. two meetings per committee i.e. Production, Marketing & Natural resources committee, Community Based Services & Health committee, Finance, Planning & Administration committee, Works and Technical Services committee and Education& sports committee to review and discuss departmental activities One induction training for the District council members was conducted with support from World Vision One field visit was conducted by each committee
211103	Allowances (Incl. Casuals, Temporary)	223,224	44,450	20 %	44,450
227001	Travel inland	6,449	952	15 %	952
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	229,673	45,402	20 %	45,402
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	229,673	45,402	20 %	45,402
Reasons for over/under performance:		Inadequate skills in legislation and policy formulation , budget analysis and appropriation. Inadequate funds to facilitate all council activities and that of the Boards and commissions Lack of council chambers compared to the increased number of council members for the current term of office . Lack of vehicle for Council to ease council activities. The new financial reforms delay payment of Councilors' allowances and other activities			
Total For Statutory Bodies : Wage Rect:		302,555	73,281	24 %	73,281
Non-Wage Reccurent:		475,100	96,762	20 %	96,762
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		777,655	170,043	21.9 %	170,043

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Paid salaries for all extension staff on time.	Paid salaries for all extension staff on time.		Paid salaries for all extension staff on time.	Paid salaries for all extension staff on time.
211101 General Staff Salaries	601,662	149,545	25 %		149,545
Wage Rect:	601,662	149,545	25 %		149,545
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	601,662	149,545	25 %		149,545
Reasons for over/under performance:	NONE				
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	Mobilized and Sensitized farmers on Formation of GRCs and commodity MSIPs, Capacity Building/Trained staff and key stakeholders, held Agricultural promotion events (study tours and exhibitions/shows), Coordination meetings for Cluster MSP, Staff and other stake holders, , Monitored and Data collection, and Distributed materials.	Mobilized and Sensitized farmers on Formation of GRCs and commodity MSIPs, Capacity Building/Trained staff and key stakeholders, held Agricultural promotion events (study tours and exhibitions/shows), Coordination meetings for Cluster MSP, Staff and other stake holders, , Monitored and Data collection, and Distributed materials.		Mobilized and Sensitized farmers on Formation of GRCs and commodity MSIPs, Capacity Building/Trained staff and key stakeholders, held Agricultural promotion events (study tours and exhibitions/shows), Coordination meetings for Cluster MSP, Staff and other stake holders, , Monitored and Data collection, and Distributed materials.	Mobilized and Sensitized farmers on Formation of GRCs and commodity MSIPs, Capacity Building/Trained staff and key stakeholders, held Agricultural promotion events (study tours and exhibitions/shows), Coordination meetings for Cluster MSP, Staff and other stake holders, , Monitored and Data collection, and Distributed materials.
227001 Travel inland	52,016	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	52,016	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,016	0	0 %		0
Reasons for over/under performance:	Covid-19 Disrupted field activities				
Lower Local Services					

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Profiled farmers and farmer organizations, carried out farmer institutions development, registered and accredited service providers along the agricultural value chains, developed and promoted at least 2 value chains for commercialization in the district	Profiled farmers and farmer organizations, carried out farmer institutions development, registered and accredited service providers along the agricultural value chains, developed and promoted at least 2 value chains for commercialization in the district		Profiled farmers and farmer organizations, carried out farmer institutions development, registered and accredited service providers along the agricultural value chains, developed and promoted at least 2 value chains for commercialization in the district	Profiled farmers and farmer organizations, carried out farmer institutions development, registered and accredited service providers along the agricultural value chains, developed and promoted at least 2 value chains for commercialization in the district
263367 Sector Conditional Grant (Non-Wage)	270,663	67,666	25 %		67,666
Wage Rect:	0	0	0 %		0
Non Wage Rect:	270,663	67,666	25 %		67,666
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	270,663	67,666	25 %		67,666

Reasons for over/under performance: NONE

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Established demo structures and 2 motorcycles procured			NONE	
312201 Transport Equipment	36,000	13,874	39 %		13,874
312301 Cultivated Assets	13,874	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	49,874	13,874	28 %		13,874
External Financing:	0	0	0 %		0
Total:	49,874	13,874	28 %		13,874

Reasons for over/under performance:

Programme : 0182 District Production Services

Higher LG Services

Output : 018203 Livestock Vaccination and Treatment					
N/A					

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N/A					
Non Standard Outputs:	Livestock outlets inspected, certified and technical backstopping provided, Livestock disease controlled, vaccinated and treated. Destroyed stray dogs, Vermin controlled, surveillance carried out.	Received 20,000 FMD doses and PPR and vaccinated over 5000 goats in the sub-counties of Kacheera, Kyalulangira, Kiziba and Kibanda. Vaccinated over 20,000 chicken against Newcastle, gumbolo, typhoid and fowl pox disease		Livestock outlets inspected, certified and technical backstopping provided, Livestock disease controlled, vaccinated and treated. Destroyed stray dogs, Vermin controlled, surveillance carried out.	Received 20,000 FMD doses and PPR and vaccinated over 5000 goats in the sub-counties of Kacheera, Kyalulangira, Kiziba and Kibanda. Vaccinated over 20,000 chicken against Newcastle, gumbolo, typhoid and fowl pox disease
227001 Travel inland	2,200	2,000	91 %		2,000
227004 Fuel, Lubricants and Oils	3,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,700	2,000	35 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,700	2,000	35 %		2,000
Reasons for over/under performance:	Vaccines are not enough to fully vaccinate all livestock				
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Landing sites inspected Registered fishing boats monitored Fisheries regulation Committee members trained Surveillance and removal of illegal gears carried out Statistical catch on fish collected and analyzed.	650 fishers registered 1,300fishing crew, 212 fish mongers, and 650 fish vessels. 714 under-sized nets & monofilaments destroyed, 1,624 kg of immature fish destroyed. Carried out 28 surveillance operations. 24 errant fishers cautioned and re-sensitised.		Landing sites inspected Registered fishing boats monitored Fisheries regulation Committee members trained Surveillance and removal of illegal gears carried out Statistical catch on fish collected and analyzed.	650 fishers registered 1,300fishing crew, 212 fish mongers, and 650 fish vessels. 714 under-sized nets & monofilaments destroyed, 1,624 kg of immature fish destroyed. Carried out 28 surveillance operations. 24 errant fishers cautioned and re-sensitized.
221011 Printing, Stationery, Photocopying and Binding	250	0	0 %		0
227001 Travel inland	2,472	0	0 %		0
227004 Fuel, Lubricants and Oils	2,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,222	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,222	0	0 %		0
Reasons for over/under performance:	The fisheries sector lacks transport means as they have only one motor cycle , and local politics interfering with Office operations.				
Output : 018205 Crop disease control and regulation					
N/A					

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Non Standard Outputs:		Mobile plant clinics established. Nurseries inspected and certified. Agricultural shows/exhibition supported. Staff trained. Monitoring & supervision done. Planning and review meetings held. Reports compiled and submitted. Routine field visits carried out.	12438Kgs of maize, 5000 bananas, 450,000 pineapple suckers, Inputs were duly distributed to selected farmers in all the LLGs following decision of the District allocation committee. For proper management by the beneficiary farmers, appropriate advisory services were offered by LLG technical staff.	Mobile plant clinics established. Nurseries inspected and certified. Agricultural shows/exhibition supported. Staff trained. Monitoring & supervision done. Planning and review meetings held. Reports compiled and submitted. Routine field visits carried out.	12438Kgs of maize, 5000 bananas, 450,000 pineapple suckers, Inputs were duly distributed to selected farmers in all the LLGs following decision of the District allocation committee. For proper management by the beneficiary farmers, appropriate advisory services were offered by LLG technical staff.
227001	Travel inland	64,784	0	0 %	0
227004	Fuel, Lubricants and Oils	4,092	3,000	73 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	68,876	3,000	4 %	3,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	68,876	3,000	4 %	3,000
Reasons for over/under performance:		The COVID – 19 pandemic greatly affected the execution of field activities, e.g. mobilization & training etc due to restrictions on movement.			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		Statistical agricultural data collected, analyzed and presented. Data on acreage and output established of different crop enterprises. Livestock census done.	Statistical agricultural data collected, analyzed and presented. Data on acreage and output established of different crop enterprises	Statistical agricultural data collected, analyzed and presented. Data on acreage and output established of different crop enterprises. Livestock census done.	Statistical agricultural data collected, analyzed and presented. Data on acreage and output established of different crop enterprises
227001	Travel inland	1,559	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,559	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,559	0	0 %	0
Reasons for over/under performance:		NONE			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(40) traps deployed and attended to in 11 LLGS and live bait insecticides and acaracide also applied in all the 11 LLGs.	(0) traps deployed and attended to in 11 LLGS and live bait insecticides and acaracide also applied in all the 11 LLGs.	(10)traps deployed and attended to in 11 LLGS and live bait insecticides and acaracide also applied in all the 11 LLGs.	(0)traps deployed and attended to in 11 LLGS and live bait insecticides and acaracide also applied in all the 11 LLGs.

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Non Standard Outputs:	Vector control and apiary development, field supervision and monitored entomology activities, trained farmers in improved bee keeping.	vet automatic syringes procured	Vector control and apiary development, field supervision and monitored entomology activities, trained farmers in improved bee keeping.	vet automatic syringes procured
221002 Workshops and Seminars	1,059	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,059	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,059	0	0 %	0
Reasons for over/under performance:	insecticides and acaricides are not effective in killing ticks			
Output : 018209 Support to DATICs				
N/A				
Non Standard Outputs:	Paid utility bills (electricity and water), procured agricultural chemicals	Paid utility bills (electricity and water),	Paid utility bills (electricity and water), procured agricultural chemicals	Paid utility bills (electricity and water),
223005 Electricity	1,000	0	0 %	0
223006 Water	800	0	0 %	0
224001 Medical and Agricultural supplies	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	0	0 %	0
Reasons for over/under performance:	Poor storage of produce and low value addition constitute high post-harvest losses			
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(114000) 114000 Collect and deliver vaccines at sites. livestock vaccinated on FMD, PPR, CDPP and rabes (cattle 25,000, Goats 20,000, Sheep 5,000 and Poultry 61,400)	(30000) 20,000 vaccines Collected and delivered vaccines at sites. livestock vaccinated on FMD, PPR, cattle 5,000, Goats 5,000 and Poultry 20,000)	(114000)114000 Collect and deliver vaccines at sites. livestock vaccinated on FMD, PPR, CDPP and rabes (cattle 25,000, Goats 20,000, Sheep 5,000 and Poultry 61,400)	(30000)20,000 vaccines Collected and delivered vaccines at sites. livestock vaccinated on FMD, PPR, cattle 5,000, Goats 5,000 and Poultry 20,000)
No of livestock by type using dips constructed	(0) NONE	(0) NONE	(0)NONE	(0)NONE
No. of livestock by type undertaken in the slaughter slabs	(31500) 3,500 cattle; 8,000 goats; 20,000 Pigs	(0) DATA NOT AVAILABLE	(31500)3,500 cattle; 8,000 goats; 20,000 Pigs	(0)DATA NOT AVAILABLE

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Non Standard Outputs:		Livestock markets Monitored and Supervised, Extension and Advisory services planning and review meetings held, Livestock movement checked, monitored and inspected at check Points. Veterinary drug shops and milk outlets inspected and certified Monitoring and Supervision of Livestock markets.	Livestock markets Monitored and Supervised, Extension and Advisory services planning and review meetings held, Livestock movement checked, monitored and inspected at check Points. Veterinary drug shops and milk outlets inspected and certified Monitoring and Supervision of Livestock markets.	Livestock markets Monitored and Supervised, Extension and Advisory services planning and review meetings held, Livestock movement checked, monitored and inspected at check Points. Veterinary drug shops and milk outlets inspected and certified Monitoring and Supervision of Livestock markets.	Livestock markets Monitored and Supervised, Extension and Advisory services planning and review meetings held, Livestock movement checked, monitored and inspected at check Points. Veterinary drug shops and milk outlets inspected and certified Monitoring and Supervision of Livestock markets.
227001	Travel inland	690	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	690	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	690	0	0 %	0
Reasons for over/under performance:		Motorcycles are not enough for veterinary officers			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		Staff Salary paid, Planning and review meetings held. Work plans developed. Reports compiled and submitted. Monitoring and supervision of staff and field activities done. Staff capacity built. Utility bills paid. Departmental vehicles and equipment repaired and maintained.	Staff Salary paid, Planning and review meetings held. Work plans developed. Reports compiled and submitted. Monitoring and supervision of staff and field activities done. Staff capacity built. Utility bills paid. Departmental vehicles and equipment repaired and maintained.	Staff Salary paid, Planning and review meetings held. Work plans developed. Reports compiled and submitted. Monitoring and supervision of staff and field activities done. Staff capacity built. Utility bills paid. Departmental vehicles and equipment repaired and maintained.	Staff Salary paid, Planning and review meetings held. Work plans developed. Reports compiled and submitted. Monitoring and supervision of staff and field activities done. Staff capacity built. Utility bills paid. Departmental vehicles and equipment repaired and maintained.
211101	General Staff Salaries	317,205	79,301	25 %	79,301
221011	Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
223005	Electricity	1,000	0	0 %	0
227001	Travel inland	4,451	2,768	62 %	2,768
228002	Maintenance - Vehicles	2,000	0	0 %	0
	Wage Rect:	317,205	79,301	25 %	79,301
	Non Wage Rect:	8,951	2,768	31 %	2,768
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	326,156	82,069	25 %	82,069
Reasons for over/under performance:		Unreliable power supply at the department to keep the Vaccines safe.			

Vote:549 Rakai District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					
Non Standard Outputs:	Fund for Parish model transferred to benefiting institutions	NONE		Fund for Parish model transferred to benefiting institutions	NONE
263367 Sector Conditional Grant (Non-Wage)	1,145,371	10,685	1 %		10,685
263370 Sector Development Grant	124,032	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,145,371	10,685	1 %		10,685
Gou Dev:	124,032	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,269,403	10,685	1 %		10,685
Reasons for over/under performance: Parish Model funds have not yet been transferred to the respective beneficiaries.					
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	Motorized sprayer, soil testing kit, seine net, surgical kit, artificial inseminations kit and automatic syringes procured fish bond established, vehicles maintained.	09 vaccine carriers procured, automatic syringes procured vehicles maintained.		Motorized sprayer, soil testing kit, seine net, surgical kit, artificial inseminations kit and automatic syringes procured fish bond established, vehicles maintained.	09 vaccine carriers procured, automatic syringes procured vehicles maintained.
281504 Monitoring, Supervision & Appraisal of capital works	4,950	2,584	52 %		2,584
312101 Non-Residential Buildings	5,000	0	0 %		0
312201 Transport Equipment	7,585	0	0 %		0
312202 Machinery and Equipment	23,185	7,330	32 %		7,330
312212 Medical Equipment	2,400	0	0 %		0
312214 Laboratory and Research Equipment	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	49,120	9,914	20 %		9,914
External Financing:	0	0	0 %		0
Total:	49,120	9,914	20 %		9,914
Reasons for over/under performance: Inadequate field and office tools/equipment constrain service delivery.					

Vote:549 Rakai District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Farmer capacity to uptake micro irrigation enhanced (mobilizing and training farmers, farm visits and assessment, monitoring of demonstration activities)	Small scale demos established and functioning		Farmer capacity to uptake micro irrigation enhanced (mobilizing and training farmers, farm visits and assessment, monitoring of demonstration activities)	Small scale demos established and functioning
281504 Monitoring, Supervision & Appraisal of capital works	292,705	81,117	28 %		81,117
312301 Cultivated Assets	878,114	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,170,819	81,117	7 %		81,117
External Financing:	0	0	0 %		0
Total:	1,170,819	81,117	7 %		81,117
Reasons for over/under performance: NONE					
Total For Production and Marketing : Wage Rect:	918,867	228,846	25 %		228,846
Non-Wage Reccurent:	1,563,906	86,119	6 %		86,119
GoU Dev:	1,393,845	104,905	8 %		104,905
Donor Dev:	0	0	0 %		0
Grand Total:	3,876,618	419,870	10.8 %		419,870

Vote:549 Rakai District

Quarter1

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 : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Surveillance and sample collection for COVID-19 cases carried out	Surveillance and sample collection for COVID-19 cases carried out, routine COVID19 vaccination exercise		Surveillance and sample collection for COVID-19 cases carried out	Surveillance and sample collection for COVID-19 cases carried out, routine COVID19 vaccination exercise
227001 Travel inland	22,000	22,000	100 %		22,000
227004 Fuel, Lubricants and Oils	7,000	7,000	100 %		7,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	29,000	29,000	100 %		29,000
External Financing:	0	0	0 %		0
Total:	29,000	29,000	100 %		29,000
Reasons for over/under performance:	Inadequate fuel for COVID 19 vaccination outreaches and shortage of COVID 19 vaccines				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(284000) Out patients visited the NGO health services.	(9552) Out patients visited the NGO health services.		(71000)Out patients visited the NGO health services.	(9552)Out patients visited the NGO health services.
Number of inpatients that visited the NGO Basic health facilities	(3103) In patients that visited the NGO Basic Health Facilities	(2357) In patients that visited the NGO Basic Health Facilities		(775)In patients that visited the NGO Basic Health Facilities	(2357)In patients that visited the NGO Basic Health Facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(574) Deliveries registered in the NGO Basic Health Facilities	(360) Deliveries registered in the NGO Basic Health Facilities		(143)Deliveries registered in the NGO Basic Health Facilities	(360)Deliveries registered in the NGO Basic Health Facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1242) Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities	(419) Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities		(310)Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities	(419)Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities

Vote:549 Rakai District

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Non Standard Outputs:		Health education to the community and Immunization carried out, supervised deliveries, conducted laboratory tests, weekly, monthly and annual reports compiled and submitted to District Health Officer.	Health education to the community and Immunization carried out, supervised deliveries, conducted laboratory tests, weekly, monthly and annual reports compiled and submitted to District Health Officer.	Health education to the community and Immunization carried out, supervised deliveries, conducted laboratory tests, weekly, monthly and annual reports compiled and submitted to District Health Officer.	Health education to the community and Immunization carried out, supervised deliveries, conducted laboratory tests, weekly, monthly and annual reports compiled and submitted to District Health Officer.
263367	Sector Conditional Grant (Non-Wage)	30,929	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,929	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,929	0	0 %	0
Reasons for over/under performance:		COVID 19 disruptions of service delivery			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(430) All Health workers trained	(480) All Health workers trained		(430)All Health workers trained	(480)All Health workers trained
No of trained health related training sessions held.	(5) health workers trained in Partner notification, Health information systems, and maternal child health.	(3) Health workers trained in routine immunization, VHTs trained in Integrated childhood management of malaria and Health workers trained in COVID vaccination		(2)health workers trained in Partner notification, Health information systems, and maternal child health.	(3)Health workers trained in routine immunization, VHTs trained in Integrated childhood management of malaria and Health workers trained in COVID vaccination
Number of outpatients that visited the Govt. health facilities.	(129823) Out patients that visited the government basic Health Facilities	(50652) Out patients that visited the government basic Health Facilities		(32455)Out patients that visited the government basic Health Facilities	(50652)Out patients that visited the government basic Health Facilities
Number of inpatients that visited the Govt. health facilities.	(2414) In patients that visited the government Basic Health Facilities	(1458) In patients that visited the government Basic Health Facilities		(603)In patients that visited the government Basic Health Facilities	(1458)In patients that visited the government Basic Health Facilities
No and proportion of deliveries conducted in the Govt. health facilities	(1435) Deliveries registered	(1582) deliveries conducted in the Govt. health facilities		(358)deliveries conducted in the Govt. health facilities	(1582)deliveries conducted in the Govt. health facilities
% age of approved posts filled with qualified health workers	(99%) Health workers trained in HIV/AIDS related activities, Data management, and leadership skills.	(100%) % age of approved posts filled with qualified health workers		(99%)Health workers trained in HIV/AIDS related activities, Data management, and leadership skills.	(100%)% 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	(100%) Villages with functional VHT		(80%)Villages with functional VHT	(100%)Villages with functional VHT
No of children immunized with Pentavalent vaccine	(2958) Children immunized with Pentavalent vaccine	(2684) Children immunized with Pentavalent vaccine		(739)Children immunized with Pentavalent vaccine	(2684)Children immunized with Pentavalent vaccine

Vote:549 Rakai District

Quarter1

Non Standard Outputs:	Health education to the community and Immunization carried out, conducted and supervised deliveries, Conducted laboratory tests, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired& Motor vehicles, motorcycles & Bicycles for smooth movement of health staff, heath compound cleaned .	Health education to the community and Immunization carried out, conducted and supervised deliveries, Conducted laboratory tests, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired& Motor vehicles, motorcycles & Bicycles for smooth movement of health staff, heath compound cleaned		Health education to the community and Immunization carried out, conducted and supervised deliveries, Conducted laboratory tests, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired& Motor vehicles, motorcycles & Bicycles for smooth movement of health staff, heath compound cleaned	Health education to the community and Immunization carried out, conducted and supervised deliveries, Conducted laboratory tests, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired& Motor vehicles, motorcycles & Bicycles for smooth movement of health staff, heath compound cleaned
263367 Sector Conditional Grant (Non-Wage)	321,637	87,907	27 %		87,907
Wage Rect:	0	0	0 %		0
Non Wage Rect:	321,637	87,907	27 %		87,907
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	321,637	87,907	27 %		87,907
Reasons for over/under performance:	Inadequate fuel for COVID 19 vaccination outreaches and shortage of COVID 19 vaccines				
Output : 088155 Standard Pit Latrine Construction (LLS.)					
No of new standard pit latrines constructed in a village	(6) lined pit latrines constructed	(0) NONE		(2)lined pit latrines constructed	(0)NONE
No of villages which have been declared Open Deafecation Free(ODF)	(0) NONE	(0) NONE		(0)NONE	(0)NONE
Non Standard Outputs:	Placenta pit latrine constructed at Kibaale HC III Preparation of departmental Procurement plan	Preparation and submission of departmental Procurement plan and requisition to PDU for works and supplies to be procured		Preparation of departmental Procurement plan	Preparation and submission of departmental Procurement plan and requisition to PDU for works and supplies to be procured
263370 Sector Development Grant	130,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	130,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	130,000	0	0 %		0
Reasons for over/under performance:	Delayed procurement process due to H.E directive on the management of contracts under Health and Education				
Output : 088156 Hand Washing Facility Installation(LLS.)					
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	(0) NONE	(0) NONE		(0)NONE	(0)NONE

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Quarter1

Non Standard Outputs:	Procured and installed water tanks to Kyempewo and Michungiro HCIIIs Preparation of departmental Procurement plan.	Preparation of submission of departmental Procurement plan and requisition to PDU for supplies to be procured		Preparation of departmental Procurement plan.	Preparation of submission of departmental Procurement plan and requisition to PDU for supplies to be procured
263370 Sector Development Grant	14,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	14,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,000	0	0 %		0
Reasons for over/under performance:	No funds were allocated for the quarter				
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:	Procured Office Furniture for the DHO's Office	none		Procured Office Furniture for the DHO's Office	none
312203 Furniture & Fixtures	5,568	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,568	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,568	0	0 %		0
Reasons for over/under performance:	No funds were allocated for the quarter				
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(2) Maternity wards constructed at Kimuli HCIII and Kibaale HC III (upgrade facility)	(0) NONE		(0)none	(0)NONE
No of maternity wards rehabilitated	(0) NONE	(0) NONE		(0)NON	(0)NONE
Non Standard Outputs:	NONE	Preparation and submission of departmental Procurement plan and requisition to PDU for works and supplies to be procured		NONE	Preparation and submission of departmental Procurement plan and requisition to PDU for works and supplies to be procured
281501 Environment Impact Assessment for Capital Works	2,000	0	0 %		0
281503 Engineering and Design Studies & Plans for capital works	2,000	2,000	100 %		2,000
281504 Monitoring, Supervision & Appraisal of capital works	5,069	0	0 %		0

Vote:549 Rakai District

Quarter1

312101 Non-Residential Buildings	220,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	229,069	2,000	1 %	2,000
External Financing:	0	0	0 %	0
Total:	229,069	2,000	1 %	2,000

Reasons for over/under performance: Delayed procurement process due to H.E directive on the management of contracts under Health and Education

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured	(6) Preparation of departmental Procurement plan, Prepare requisition to PDU for supply of delivery kits,	(0) Preparation and submission of departmental Procurement plan and requisition to PDU for supplies to be procured	(0)Preparation of departmental Procurement plan.	(0)Preparation and submission of departmental Procurement plan and requisition to PDU for supplies to be procured
Non Standard Outputs:	NONE	NONE	NONE	NONE

312212 Medical Equipment	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	0	0 %	0

Reasons for over/under performance: No funds were allocated for the quarter

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

%age of approved posts filled with trained health workers	(98%) of approved posts filled with trained health workers	(100%) of approved posts filled with trained health workers	(98%)of approved posts filled with trained health workers	(100%)of approved posts filled with trained health workers
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(9097) In patients that visited the District/General Hospital in the District	(1581) In patients that visited the District/General Hospital in the District	(2274)In patients that visited the District/General Hospital in the District	(1581)In patients that visited the District/General Hospital in the District
No. and proportion of deliveries in the District/General hospitals	(894) Deliveries registered in the District/General Hospital	(534) Deliveries registered in the District/General Hospital	(223)Deliveries registered in the District/General Hospital	(534)Deliveries registered in the District/General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(17175) Out patients that visited the District/General Hospital(s) in the District	(7986) Out patients that visited the District/General Hospital(s) in the District	(4293)Out patients that visited the District/General Hospital(s) in the District	(7986)Out patients that visited the District/General Hospital(s) in the District

Vote:549 Rakai District

Quarter1

Non Standard Outputs:	Health education to the community and Immunization carried out, conducted and supervised deliveries, conducted laboratory tests, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired& Motor vehicles, motorcycles & Bicycles for smooth movement of health staff, hospital compound cleaned.	Health education to the community and Immunization carried out, conducted and supervised deliveries, conducted laboratory tests, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired& Motor vehicles, motorcycles & Bicycles for smooth movement of health staff, hospital compound cleaned.	Health education to the community and Immunization carried out, conducted and supervised deliveries, conducted laboratory tests, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired& Motor vehicles, motorcycles & Bicycles for smooth movement of health staff, hospital compound cleaned.	Health education to the community and Immunization carried out, conducted and supervised deliveries, conducted laboratory tests, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired& Motor vehicles, motorcycles & Bicycles for smooth movement of health staff, hospital compound cleaned.
263367 Sector Conditional Grant (Non-Wage)	417,044	104,261	25 %	104,261
Wage Rect:	0	0	0 %	0
Non Wage Rect:	417,044	104,261	25 %	104,261
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	417,044	104,261	25 %	104,261

Reasons for over/under performance: COVID 19 disruptions of service delivery and shortage of COVID 19 vaccines

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

N/A

Vote:549 Rakai District

Quarter1

Non Standard Outputs:		Paid salaries to all 480 health workers and support staff monthly and timely in Lower Health Units, District Hospital and District Health Staff. Carried out research in HIV related activities, supported the District led program on HIV,TB activities, Dreams activities, Integrated community case management on malaria, Quality improvement ,Data management and Conducted support supervision.		Paid salaries to all 480 health workers and support staff monthly and timely in Lower Health Units, District Hospital and District Health Staff. Carried out support supervision for Dreams activities, Quality improvement and Data management in Health facilities. Conducted support supervision, Mentorship and coaching to district laboratory. Strengthened TB prevention, care and treatment. DHAC, SAC, DHT and HIV stakeholders meeting and quarterly review meeting for VAC committees were held		Paid salaries to all 480 health workers and support staff monthly and timely in Lower Health Units, District Hospital and District Health Staff. Carried out research in HIV related activities, supported the District led program on HIV,TB activities, Dreams activities, Integrated community case management on malaria, Quality improvement ,Data management and Conducted support supervision.		Paid salaries to all 480 health workers and support staff monthly and timely in Lower Health Units, District Hospital and District Health Staff. Carried out support supervision for Dreams activities, Quality improvement and Data management in Health facilities. Conducted support supervision, Mentorship and coaching to district laboratory. Strengthened TB prevention, care and treatment. DHAC, SAC, DHT and HIV stakeholders meeting and quarterly review meeting for VAC committees were held	
211101	General Staff Salaries	5,622,579	1,394,894	25 %				1,394,894	
221002	Workshops and Seminars	60,000	0	0 %				0	
221008	Computer supplies and Information Technology (IT)	0	620	0 %				620	
221011	Printing, Stationery, Photocopying and Binding	5,000	2,523	50 %				2,523	
221012	Small Office Equipment	2,000	500	25 %				500	
223005	Electricity	2,000	500	25 %				500	
223006	Water	1,000	0	0 %				0	
227001	Travel inland	107,000	276,740	259 %				276,740	
227004	Fuel, Lubricants and Oils	17,500	29,817	170 %				29,817	
228002	Maintenance - Vehicles	11,504	20,937	182 %				20,937	
Wage Rect:		5,622,579	1,394,894	25 %				1,394,894	
Non Wage Rect:		26,004	331,637	1275 %				331,637	
Gou Dev:		0	0	0 %				0	
External Financing:		180,000	0	0 %				0	
Total:		5,828,583	1,726,531	30 %				1,726,531	
Reasons for over/under performance:		Inadequate fuel for COVID-19 vaccination outreaches and shortage of COVID-19 Vaccines							

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Vote:549 Rakai District

Quarter1

Non Standard Outputs:		Conducted general support supervision to District Health facilities, Provide Technical support to the lower health centers to ensure quality and availability of supplies Stocks.	Conducted general support supervision to District Health facilities, Provide Technical support to the lower health centers to ensure quality and availability of supplies Stocks. Delivery and disposal of expired medicines, EMTCT supervision and performance review, Political leadership carried out political monitoring and supervision	Conducted general support supervision to District Health facilities, Provide Technical support to the lower health centers to ensure quality and availability of supplies Stocks.	Conducted general support supervision to District Health facilities, Provide Technical support to the lower health centers to ensure quality and availability of supplies Stocks. Delivery and disposal of expired medicines, EMTCT supervision and performance review, Political leadership carried out political monitoring and supervision
227001	Travel inland	22,470	0	0 %	0
227004	Fuel, Lubricants and Oils	26,000	8,618	33 %	8,618
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	48,470	8,618	18 %	8,618
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	48,470	8,618	18 %	8,618
Reasons for over/under performance:		Inadequate motorcycles to support immunization and other outreaches COVID 19 disruptions of service delivery			
Output : 088303 Sector Capacity Development					
N/A					
Non Standard Outputs:		Health workers trained in HIV care and treatment, revised HMIS tool, management of Birihaizia, infection, prevention &control (waste management) and on Immunization	Health workers trained in routine immunization, VHTs trained in integrated community case management on malaria, and Health workers trained in COVID vaccination	Health workers trained in HIV care and treatment, revised HMIS tool, management of Birihaizia, infection, prevention &control (waste management) and on Immunization	Health workers trained in routine immunization, VHTs trained in integrated community case management on malaria, and Health workers trained in COVID vaccination
221002	Workshops and Seminars	28,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001	Travel inland	70,000	43,047	61 %	43,047
227004	Fuel, Lubricants and Oils	40,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	140,000	43,047	31 %	43,047
	Total:	140,000	43,047	31 %	43,047
Reasons for over/under performance:		The COVID 19 pandemic scaled down the operations of the department leading to slow pace of implementation despite timely release of funds.			

Vote:549 Rakai District**Quarter1**

<i>Total For Health : Wage Rect:</i>	5,622,579	1,394,894	25 %	1,394,894
<i>Non-Wage Reccurent:</i>	844,083	532,423	63 %	532,423
<i>GoU Dev:</i>	416,638	31,000	7 %	31,000
<i>Donor Dev:</i>	320,000	43,047	13 %	43,047
<i>Grand Total:</i>	7,203,300	2,001,364	27.8 %	2,001,364

Vote:549 Rakai District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Paid staff salaries to 1450 primary school teachers	Paid staff salaries to 1450 primary school teachers		Paid staff salaries to 1450 primary school teachers	Paid staff salaries to 1450 primary school teachers
211101 General Staff Salaries	9,455,065	2,362,702	25 %		2,362,702
Wage Rect:	9,455,065	2,362,702	25 %		2,362,702
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,455,065	2,362,702	25 %		2,362,702
Reasons for over/under performance: long stay in lockdown affected the operation of schools as well as the learning of the students					
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.	(1450) All Primary School teachers' salaries paid for 3 months at 122 primary schools.		(1450)All Primary School teachers' salaries paid for 12 months at 122 primary schools.	(1450)All Primary School teachers' salaries paid for 3 months at 122 primary schools.
No. of qualified primary teachers	(1450) Qualified teachers recruited	(1450) Qualified teachers recruited		(1450)Qualified teachers recruited	(1450)Qualified teachers recruited
No. of pupils enrolled in UPE	(68906) Pupils enrolled in UPE schools in the 122 Government Aided Primary Schools and other privately owned licensed schools	(0) data not readily available		(68906)Pupils enrolled in UPE schools in the 122 Government Aided Primary Schools and other privately owned licensed schools	(0)data not readily available
No. of student drop-outs	(0) NONE	(0) data not readily available		(0)NONE	(0)data not readily available
No. of Students passing in grade one	(1000) There are 1000 students passed in grade one in the entire UPE schools in Rakai	(0) data not readily available		(1000)There are 1000 students passed in grade one in the entire UPE schools in Rakai	(0)data not readily available

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Quarter1

No. of pupils sitting PLE	(4465) There 4465 pupils sitting PLE in Government Aided and Private Primary schools in the entire district	(0) data not readily available	(4465)There 4465 pupils sitting PLE in Government Aided and Private Primary schools in the entire district	(0)data not readily available
Non Standard Outputs:	NONE	none	NONE	none
263367 Sector Conditional Grant (Non-Wage)	1,437,867	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,437,867	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,437,867	0	0 %	0
Reasons for over/under performance:	long stay in lockdown affected the operation of schools as well as the learning of the students			

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(2) Classroom blocks constructed at Kayonza P/S	(0) Procurement on going	(0)Procurement on going	(0)Procurement on going
No. of classrooms rehabilitated in UPE	(0) None	(0) none	(0)None	(0)none
Non Standard Outputs:	NONE	none	NONE	none
312101 Non-Residential Buildings	76,854	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	76,854	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,854	0	0 %	0
Reasons for over/under performance:	The expiration of the district contracts committee and the HE directive on the contract management under the Education and Health sectors			

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(15) Five stance lined pit latrines constructed at Kabingo P/S, Kammengo P/S, Kyakago P/S, Ahmaddiya P/S, Kifamba P/S, Ddwaniro P/S, , Kabaale Kooki P/S, Kasankala P/S and Kiwumulo-Kooki P/S	(10) Five stance lined pit latrines constructed at Kyakago P/S and Kirangira P/S environment screening for SFG projects for FY 2021/22 done	(4)Five stance lined pit latrines constructed at Kabingo P/S, Kammengo P/S, Kyakago P/S, Ahmaddiya P/S, Kifamba P/S, Ddwaniro P/S, , Kabaale Kooki P/S, Kasankala P/S and Kiwumulo-Kooki P/S	(10)Five stance lined pit latrines constructed at Kyakago P/S and Kirangira P/S environment screening for SFG projects for FY 2021/22 done
No. of latrine stances rehabilitated	(0) NONE	(0) none	(0)NONE	(0)none

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Quarter1

Non Standard Outputs:	Carried out environmental Impact assessment for capital works. Monitored, supervised and appraised capital works .Paid retention for Completed projects	Carried out environmental Impact assessment for capital works. Monitored, supervised and appraised capital works .Paid retention for	Carried out environmental Impact assessment for capital works. Monitored, supervised and appraised capital works .Paid retention for Completed projects	Carried out environmental Impact assessment for capital works. Monitored, supervised and appraised capital works .Paid retention for
281501 Environment Impact Assessment for Capital Works	2,500	2,500	100 %	2,500
281503 Engineering and Design Studies & Plans for capital works	3,400	3,400	100 %	3,400
281504 Monitoring, Supervision & Appraisal of capital works	17,400	4,215	24 %	4,215
312101 Non-Residential Buildings	251,940	64,587	26 %	64,587
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	275,240	74,702	27 %	74,702
External Financing:	0	0	0 %	0
Total:	275,240	74,702	27 %	74,702

Reasons for over/under performance: The expiration of the district contracts committee and the HE directive on the contract management under the Education and Health sectors

Programme : 0782 Secondary Education

Higher LG Services

Output : 078201 Secondary Teaching Services

N/A				
Non Standard Outputs:	Paid staff salaries to both teaching and non teaching staff in all the 14 govt aided schools	Paid staff salaries to both teaching and non teaching staff in all the 14 govt aided schools	Paid staff salaries to both teaching and non teaching staff in all the 14 govt aided schools	Paid staff salaries to both teaching and non teaching staff in all the 14 govt aided schools
211101 General Staff Salaries	3,470,796	867,700	25 %	867,700
Wage Rect:	3,470,796	867,700	25 %	867,700
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,470,796	867,700	25 %	867,700

Reasons for over/under performance: long stay in lockdown affected the operation of schools as well as the learning of the students

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(7674) Pupils enrolled in USE schools in 14 Govt aided and private schools in the 11LLGs	(0) data not readily available	(7674)Pupils enrolled in USE schools in 14 Govt aided and private	(0)data not readily available

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No. of teaching and non teaching staff paid	(200) Qualified teachers recruited	(200) Qualified teachers recruited	(200) Qualified teachers recruited	(200) Qualified teachers recruited
No. of students passing O level	(1200) There are 1200 students passing in USE schools in Rakai District	(0) data not readily available	(1200) There are 1200 students passing in USE schools in Rakai District	(0) data not readily available
No. of students sitting O level	(1191) here 1191 pupils sitting O level in Government Aided and Private Secondary schools in the entire district	(0) data not readily available	(1191) There 1191 pupils sitting O level in Government Aided and Private Secondary schools in the entire district	(0) data not readily available
Non Standard Outputs:	USE funds transferred successfully to the respective institutions	none	USE funds transferred successfully to the respective institutions.	none
263367 Sector Conditional Grant (Non-Wage)	1,475,895	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,475,895	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,475,895	0	0 %	0
Reasons for over/under performance:	long stay in lockdown affected the operation of schools as well as the learning of the students			

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	New Facilities for Kacheera Seed School constructed	facilitating sectoral committee in monitoring for Quarter one activities		facilitating sectoral committee in monitoring for Quarter one activities
281504 Monitoring, Supervision & Appraisal of capital works	100,000	2,430	2 %	2,430
312101 Non-Residential Buildings	751,223	4,500	1 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	851,223	6,930	1 %	6,930
External Financing:	0	0	0 %	0
Total:	851,223	6,930	1 %	6,930

Reasons for over/under performance: The expiration of the district contracts committee and the HE directive on the contract management under the Education and Health sectors

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

Vote:549 Rakai District**Quarter1**

No. Of tertiary education Instructors paid salaries	(60) Tertiary instructors and non-teaching staff paid	(60) Tertiary instructors and non-teaching staff paid	(60) Tertiary instructors and non-teaching staff paid	(60)Tertiary instructors and non-teaching staff paid
No. of students in tertiary education	(299) pupils enrolled in tertiary schools	(0) data not readily available	(299)pupils enrolled in tertiary schools	(0)data not readily available
Non Standard Outputs:	Staff salary paid for both teaching and non teaching staff	none	Staff salary paid for both teaching and non teaching staff	none
211101 General Staff Salaries	462,828	114,392	25 %	114,392
Wage Rect:	462,828	114,392	25 %	114,392
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	462,828	114,392	25 %	114,392

Reasons for over/under performance: long stay in lockdown affected the operation of schools as well as the learning of the students

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

N/A

Non Standard Outputs:	transferred funds to benefitting institution	none		none
263367 Sector Conditional Grant (Non-Wage)	156,317	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	0	0 %	0

Reasons for over/under performance: long stay in lockdown affected the operation of schools as well as the learning of the students

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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Quarter1

Non Standard Outputs:	Monitored and supervised primary and secondary schools. Routine support supervision and Inspection of private institutions for licensing, inspection findings disseminated, inspection reports submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries.	Distribution of PLE to schools that had candidates amidst the lock down and also establishing the number of private teachers in the district	Monitored and supervised primary and secondary schools. Routine support supervision and Inspection of private institutions for licensing, inspection findings disseminated, inspection reports submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries.	Distribution of PLE to schools that had candidates amidst the lock down and also establishing the number of private teachers in the district
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %	0
227001 Travel inland	61,432	16,900	28 %	16,900
227004 Fuel, Lubricants and Oils	20,000	830	4 %	830
228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	88,832	17,730	20 %	17,730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	88,832	17,730	20 %	17,730
Reasons for over/under performance:	long stay in lockdown affected the operation of schools as well as the learning of the students			
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	Monitored and Supervised Secondary Education			
N/A				
Reasons for over/under performance:				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Sports training carried out at local level and in schools, Sports meetings with participants at local levels and district level held, Coordinated with line Ministry and games teachers on sports and games matters	Training games teachers to train learners in individual sporting activities. Sports officers attended a meeting in fort portal on the grass root development of netball especially in schools	Sports training carried out at local level and in schools, Sports meetings with participants at local levels and district level held, Coordinated with line Ministry and games teachers on sports and games matters	Training games teachers to train learners in individual sporting activities. Sports officers attended a meeting in fort portal on the grass root development of netball especially in schools
227001 Travel inland	30,000	10,577	35 %	10,577

Vote:549 Rakai District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	10,577	35 %	10,577
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	10,577	35 %	10,577

Reasons for over/under performance: long stay in lockdown affected the operation of schools as well as the learning of the students

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Sensitized and oriented School management committees, Parents and School foundation Boards about their roles and responsibilities, Held Refresher meeting for Head teachers and the entire education teaching Staff	Sensitization and inauguration of SMCs in Nezikokolima, Kiweda, Kongonta, Nyanja, Semuto, Malemba, Kayonza and Kiwumulo-Kooki Primary Schools	Sensitized and oriented School management committees, Parents and School foundation Boards about their roles and responsibilities, Held Refresher meeting for Head teachers and the entire education teaching Staff	Sensitization and inauguration of SMCs in Nezikokolima, Kiweda, Kongonta, Nyanja, Semuto, Malemba, Kayonza and Kiwumulo-Kooki Primary Schools
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227001 Travel inland	10,000	3,270	33 %	3,270
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,270	33 %	3,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,270	33 %	3,270

Reasons for over/under performance: long stay in lockdown affected the operation of schools as well as the learning of the students

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Paid staff salaries for both teaching and non-teaching staff, routine support supervision and inspection of private institutions for licensing ,disseminating inspection findings, inspection reports submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries	The department compiled and submitted data to MOES about the status of immunisation of teachers and the support staff. Made follow up on education activities to learners while at home and establishing the status of education institutions during the lock down period	Paid staff salaries for both teaching and non-teaching staff, routine support supervision and inspection of private institutions for licensing ,disseminating inspection findings, inspection reports submitted, attended District and regional meetings and Coordinated with MoEST and other line ministries	The department compiled and submitted data to MOES about the status of immunisation of teachers and the support staff. Made follow up on education activities to learners while at home and establishing the status of education institutions during the lock down period
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211101 General Staff Salaries	158,005	39,501	25 %	39,501
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0

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227001 Travel inland	40,215	3,000	7 %	3,000
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %	3,000
228002 Maintenance - Vehicles	15,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	28,000	26,728	95 %	26,728
Wage Rect:	158,005	39,501	25 %	39,501
Non Wage Rect:	99,215	32,728	33 %	32,728
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	257,220	72,229	28 %	72,229
Reasons for over/under performance: long stay in lockdown affected the operation of schools as well as the learning of the students				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(0) NONE	(0) NONE	(0)NONE	(0)NONE
No. of children accessing SNE facilities	(0) NONE	(0) Data not readily available	(0)NONE	(0)Data not readily available
Non Standard Outputs:	Facilitated SNE activities in the entire district	Made home visits to children with special needs and carried out capacity building on sign language to teachers in Lwanda and Byakabanda S/Cs	Facilitated SNE activities in the entire district	Made home visits to children with special needs and carried out capacity building on sign language to teachers in Lwanda and Byakabanda S/Cs
227001 Travel inland	10,000	3,300	33 %	3,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,300	33 %	3,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,300	33 %	3,300
Reasons for over/under performance: long stay in lockdown affected the operation of schools as well as the learning of the students				
<i>Total For Education : Wage Rect:</i>	<i>13,546,694</i>	<i>3,384,295</i>	<i>25 %</i>	<i>3,384,295</i>
<i>Non-Wage Reccurent:</i>	<i>3,308,126</i>	<i>67,604</i>	<i>2 %</i>	<i>67,604</i>
<i>GoU Dev:</i>	<i>1,203,317</i>	<i>81,632</i>	<i>7 %</i>	<i>81,632</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>18,058,137</i>	<i>3,533,531</i>	<i>19.6 %</i>	<i>3,533,531</i>

Vote:549 Rakai District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Maintained District road plant, serviced and replaced tyres	Purchase and supply of tyres for vehicle UAL 818D, tubes for grader UG173-100, Lipper & cutting blade, towing chain Batteries for vehicle UG 3229R and LG00031-100.Hire and transportation of machinery to roads		Maintained District road plant, serviced and replaced tyres	Purchase and supply of tyres for vehicle UAL 818D, tubes for grader UG173-100, Lipper & cutting blade, towing chain Batteries for vehicle UG 3229R and LG00031-100.Hire and transportation of machinery to roads
228002 Maintenance - Vehicles	104,308	14,435	14 %		14,435
Wage Rect:	0	0	0 %		0
Non Wage Rect:	104,308	14,435	14 %		14,435
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	104,308	14,435	14 %		14,435
Reasons for over/under performance: Constant breakdowns of the equipment and Inadequate equipment to make a road unit					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salary paid, road inventory and roads maps produced, Bills of quantities and roads designed prepared, bid evaluations conducted, contractors supervised, routine, periodic & rehabilitation road works supervised, supervision reports prepared.	Staff salary paid, road inventory and roads maps produced, Bills of quantities and roads designed prepared, contractors supervised, routine, periodic & rehabilitation road works supervised, supervision reports prepared.		Staff salary paid, road inventory and roads maps produced, Bills of quantities and roads designed prepared, bid evaluations conducted, contractors supervised, routine, periodic & rehabilitation road works supervised, supervision reports prepared.	Staff salary paid, road inventory and roads maps produced, Bills of quantities and roads designed prepared, contractors supervised, routine, periodic & rehabilitation road works supervised, supervision reports prepared.
211101 General Staff Salaries	177,685	35,258	20 %		35,258
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		1,000
227001 Travel inland	11,292	5,642	50 %		5,642

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227004 Fuel, Lubricants and Oils	16,000	4,000	25 %	4,000
Wage Rect:	177,685	35,258	20 %	35,258
Non Wage Rect:	31,292	10,642	34 %	10,642
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	208,977	45,900	22 %	45,900

Reasons for over/under performance: Lack of Supervision vehicle and Late release of funds

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(0) none	(0) none	(0)none	(0)none
Non Standard Outputs:	The LLGs undertook maintenance of community access roads in the respective Sub counties	no funds released in the quarter	The LLGs undertook maintenance of community access roads in the respective Sub counties.	no funds released in the quarter
263204 Transfers to other govt. units (Capital)	140,953	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	140,953	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	140,953	0	0 %	0

Reasons for over/under performance: funds normally released in quarter two

Output : 048152 Urban Roads Resealing

Length in Km of urban roads resealed	(1) Km of Urban road resealed along Main street- Pioneer guest house- Hospital	(0) Procured road materials for road resealing of 1km along Main street- Pioneer guest house- Hospital	(1) Km of Urban road resealed along Main street- Pioneer guest house- Hospital	(0)Procured road materials for road resealing of 1km along Main street- Pioneer guest house- Hospital
Non Standard Outputs:	NONE	none	NONE	none
263104 Transfers to other govt. units (Current)	800,000	100,000	13 %	100,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800,000	100,000	13 %	100,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800,000	100,000	13 %	100,000

Reasons for over/under performance: Late release of funds and Budget cut

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(0) NONE	(0) none	(0)NONE	(0)none
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Length in Km of Urban unpaved roads periodically maintained	(1) Periodic maintaining of 1 Km of Urban paved road along Main street- Pioneer guest house- Hospital road	(2.5) Grading, spot gravelling and culvert installation of 3line along 2.5km of Nsalo-Lugenda road	(1)Periodic maintaining of 1 Km of Urban paved road along Main street-Pioneer guest house- Hospital road	(2.5)Grading, spot gravelling and culvert installation of 3line along 2.5km of Nsalo-Lugenda road
Non Standard Outputs:	NONE	none	NONE	none
263204 Transfers to other govt. units (Capital)	95,269	14,886	16 %	14,886
Wage Rect:	0	0	0 %	0
Non Wage Rect:	95,269	14,886	16 %	14,886
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,269	14,886	16 %	14,886
Reasons for over/under performance:	limited funds and late release of funds			
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	(0) none	(390)km of District roads routinely maintained in the entire District	(0)none
Length in Km of District roads periodically maintained	(88) The District will undertake periodic maintenance of 56km and mechanised maintenance of 32km in the entire district	(15.2) Mechanized routine maintenance of 9.2 km along Lwoyo-Nyabuziba-Kamununku road and 6km along Kyapa-Kakuuto road	(88)The District will undertake periodic maintenance of 56km and mechanised maintenance of 32km in the entire district	(15.2)Mechanized routine maintenance of 9.2 km along Lwoyo-Nyabuziba-Kamununku road and 6km along Kyapa-Kakuuto road
No. of bridges maintained	(0) NONE	(0) NONE	(0)NONE	(0)NONE
Non Standard Outputs:	NONE	NONE	NONE	NONE
263106 Other Current grants	759,786	78,387	10 %	78,387
Wage Rect:	0	0	0 %	0
Non Wage Rect:	759,786	78,387	10 %	78,387
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	759,786	78,387	10 %	78,387
Reasons for over/under performance:	Budget cut Late release of funds			
Total For Roads and Engineering : Wage Rect:				
Non-Wage Reccurent:				
GoU Dev:				
Donor Dev:				
Grand Total:				

Vote:549 Rakai District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Paid salary to staff in the department on Contract and Permanent, National and district consultation meetings held in and outside the district, departmental vehicles and m/cycles operated and maintained, office equipment repaired and serviced, Utilities (power, internet, water and office imprest) paid Travelling, servicing and repairing of vehicle, m/cycles, office equipment	Paid salary to staff in the department, departmental motor-cycles operated and maintained, office equipment repaired and serviced, Utilities (power, internet, water and office imprest) paid		Paid salary to staff in the department on Contract and Permanent, National and district consultation meetings held in and outside the district, departmental vehicles and m/cycles operated and maintained, office equipment repaired and serviced, Utilities (power, internet, water and office imprest) paid Travelling, servicing and repairing of vehicle, m/cycles, office equipment	Paid salary to staff in the department, departmental motor-cycles operated and maintained, office equipment repaired and serviced, Utilities (power, internet, water and office imprest) paid
211101 General Staff Salaries	75,971	15,392	20 %		15,392
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		1,000
Wage Rect:	75,971	15,392	20 %		15,392
Non Wage Rect:	4,000	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	79,971	16,392	20 %		16,392
Reasons for over/under performance:	none				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(25) Supervision visits in the sub-counties of Kyalulangira, Kibanda, Kifamba, Kagamba, Kacheera, Kiziba and Lwamaggwa,	(0) none		(5)Supervision visits in the sub-counties of Kyalulangira, Kibanda, Kifamba, Kagamba, Kacheera, Kiziba and Lwamaggwa,	(0)none
No. of water points tested for quality	(0) NONE	(0) none		(0)NONE	(0)none

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No. of District Water Supply and Sanitation Coordination Meetings	(4) District water supply and sanitation coordination meetings held at District Headquarter	(1) Held one Extension staff meetings for SAS, CDO, ACAO, HAS, DWO, ADWO at the district headquarters in the Planning Board room	(1)District water supply and sanitation coordination meetings held at District Headquarter	(1)Held one Extension staff meetings for SAS, CDO, ACAO, HAS, DWO, ADWO at the district headquarters in the Planning Board room
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Public notice printed & displayed on official and public places in the entire district	(1) Mandatory Public notice printed & displayed on official and public places in the entire district	(1)Mandatory Public notice printed & displayed on official and public places in the entire district	(1)Mandatory Public notice printed & displayed on official and public places in the entire district
No. of sources tested for water quality	(0) NONE	(0) none	(0)NONE	(0)none
Non Standard Outputs:	NONE	Training of hand pump mechanics on maintenance and hygiene promotion	NONE	Training of hand pump mechanics on maintenance and hygiene promotion
227001 Travel inland	45,568	11,324	25 %	11,324
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,568	11,324	25 %	11,324
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,568	11,324	25 %	11,324
Reasons for over/under performance:	Lack of supervision vehicle to effectively supervise the works			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(4) Advocacy meetings held both at the District & Sub county level, Water and sanitation programmes aired on radio and Drama shows held in selected sub-counties in the district	(1) Held Extension Staff Review Meeting at the district headquarters in planning board room, participants included SAS, CDO, ACAO, HAS, DWO, ADWO	(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)Held Extension Staff Review Meeting at the district headquarters in planning board room, participants included SAS, CDO, ACAO, HAS, DWO, ADWO
No. of water user committees formed.	(10) Water user committees formed in the sub-counties of Kibanda, Kacheera, Kiziba, Kyalulungira, Kifamba, Lwamaggwa, and Kagamba	(3) Water user committees formed in Kafuufu And Lubimba-Lwamamaggwa S/C and Magabirano in Kiziba S/C	(3)Water user committees formed in the sub-counties of Kibanda, Kacheera, Kiziba, Kyalulungira, Kifamba, Lwamaggwa, and Kagamba	(3)Water user committees formed in Kafuufu And Lubimba-Lwamamaggwa S/C and Magabirano in Kiziba S/C
No. of Water User Committee members trained	(10) Water user committees trained in the sub-counties of Kibanda, Kacheera, Kiziba, Kyalulungira, Kifamba, Lwamaggwa, and Kagamba	(0) NONE	(3)Water user committees trained in the sub-counties of Kibanda, Kacheera, Kiziba, Kyalulungira, Kifamba, Lwamaggwa, and Kagamba	(0)NONE

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No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) NONE	(30) Training Private Sector (Hand Pump Mechanics, Caretakers and Scheme Attendants) In Preventative Maintenance and Hygiene Promotion	(0)N/A	(30)Training Private Sector (Hand Pump Mechanics, Caretakers and Scheme Attendants) In Preventative Maintenance and Hygiene Promotion
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) NONE	(0) NONE	(0)N/A	(0)NONE
Non Standard Outputs:	NONE	Sensitization of communities on critical requirements Follow-up on mobilization for O&M behavior change and environmental issues	NONE	Sensitization of communities on critical requirements Follow-up on mobilization for O&M behavior change and environmental issues
221002 Workshops and Seminars	12,286	3,561	29 %	3,561
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	19,000	4,714	25 %	4,714
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,286	8,275	25 %	8,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,286	8,275	25 %	8,275
Reasons for over/under performance:	Poor management of water facilities by intended beneficiaries. They cannot do any renovations on the water facilities except the water office			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Constructed communal Ferro cement tanks in Sub-counties of Byakabanda, Kacheera, Kagamba, Kibanda, Kiziba, Ddwaniro, Lwamaggwa and Kyalulangira Preparation of Departmental Procurement plan.	Carried Out Environmental Screening on 28 Ferrocement Tanks,1 Latrine and One Valley Tank	Constructed communal Ferro cement tanks in Sub-counties of Byakabanda, Kacheera, Kagamba, Kibanda, Kiziba, Ddwaniro, Lwamaggwa and Kyalulangira Preparation of Departmental Procurement plan.	Carried Out Environmental Screening on 28 Ferrocement Tanks,1 Latrine and One Valley Tank
312104 Other Structures	212,000	2,000	1 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	212,000	2,000	1 %	2,000
External Financing:	0	0	0 %	0
Total:	212,000	2,000	1 %	2,000
Reasons for over/under performance:	delayed procurement process			

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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
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Sanitation week events held in Kiziba S/C and triggered communities of Kacheera and Kiziba Sub counties, triggered Sub-counties follow up, ODF Villages verified, Communities recognized and Rewarded.	carried Sanitation baseline survey in Kacheera and Kiziba S/Cs. triggered 15 villages of Kacheera and Kiziba Sub counties, created rapport in Kacheera and Kiziba S/Cs		Sanitation week events held in Kiziba S/C and triggered communities of Kacheera and Kiziba Sub counties, triggered Sub-counties follow up, ODF Villages verified, Communities recognized and Rewarded.	carried Sanitation baseline survey in Kacheera and Kiziba S/Cs. triggered 15 villages of Kacheera and Kiziba Sub counties, created rapport in Kacheera and Kiziba S/Cs
281504 Monitoring, Supervision & Appraisal of capital works	19,802	4,616	23 %		4,616
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	4,616	23 %		4,616
External Financing:	0	0	0 %		0
Total:	19,802	4,616	23 %		4,616
Reasons for over/under performance:	None				
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) lined pit latrine constructed at Rakai District Headquarter in Technical Services Dept	(0) Procurement on-going		(0)Procurement on-going	(0)Procurement on-going
Non Standard Outputs:	NONE	none		NONE	none
312101 Non-Residential Buildings	25,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,000	0	0 %		0
Reasons for over/under performance:	delayed procurement process				
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(0) NONE	(0) NONE		(0)NONE	(0)NONE

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No. of deep boreholes rehabilitated	(14) Boreholes repaired in the subcounties of Lwamaggwa and Kibanda, Lwanda, Kifamba, Kacheera and Kyalulangira	(0) NONE	(4)Boreholes repaired in the subcounties of Lwamaggwa and Kibanda, Lwanda, Kifamba, Kacheera and Kyalulangira	(0)NONE
Non Standard Outputs:	NONE	NONE	NONE	NONE
312101 Non-Residential Buildings	125,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	125,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	125,000	0	0 %	0
Reasons for over/under performance:	Delayed procurement process to source for service provider			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(3) Extension of Lwanda & Buyamba mini piped water system to selected villages and Drilling & Design of Kamuli piped water system	(1) Extension of Buyamba Piped Water Scheme to Selected villages of Bigando, Kateera, Lwakaloolo and Kisaayi in Ddwaniro Sub County and Lwanda Piped Water Supply Scheme to Selected villages in Lwanda Sub County	(1)Extension of Lwanda piped water system	(1)Extension of Buyamba Piped Water Scheme to Selected villages of Bigando, Kateera, Lwakaloolo and Kisaayi in Ddwaniro Sub County and Lwanda Piped Water Supply Scheme to Selected villages in Lwanda Sub County
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) NONE	(0) none	(0)NONE	(0)none
Non Standard Outputs:	N/A	n/a	N/A	n/a
281503 Engineering and Design Studies & Plans for capital works	60,000	0	0 %	0
312104 Other Structures	409,000	300,000	73 %	300,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	469,000	300,000	64 %	300,000
External Financing:	0	0	0 %	0
Total:	469,000	300,000	64 %	300,000
Reasons for over/under performance:	none			
Output : 098185 Construction of dams				
No. of dams constructed	(1) valley tank constructed in Lwensinga- Kiziba S/Cs.	(0) Procurement on going	(0)Procurement on going	(0)Procurement on going
Non Standard Outputs:	NONE	none	NONE	none
312104 Other Structures	75,411	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,411	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,411	0	0 %	0
Reasons for over/under performance: delayed procurement process to source for the service provider				
<i>Total For Water : Wage Rect:</i>	<i>75,971</i>	<i>15,392</i>	<i>20 %</i>	<i>15,392</i>
<i>Non-Wage Reccurent:</i>	<i>82,854</i>	<i>20,599</i>	<i>25 %</i>	<i>20,599</i>
<i>GoU Dev:</i>	<i>926,213</i>	<i>306,616</i>	<i>33 %</i>	<i>306,616</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,085,038</i>	<i>342,606</i>	<i>31.6 %</i>	<i>342,606</i>

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Monthly staff salaries paid, Environment Compliance monitored, wetland abusers Prosecuted and Policy and legal departmental Guidelines Enforced	Monthly staff salaries paid, Served eviction & restoration orders to encroachers. Carried out restoration & eviction of encroachers		Monthly staff salaries paid, Environment Compliance monitored, wetland abusers Prosecuted and Policy and legal departmental Guidelines Enforced	Monthly staff salaries paid, Served eviction & restoration orders to encroachers. Carried out restoration & eviction of encroachers
211101 General Staff Salaries	180,059	36,784	20 %		36,784
227001 Travel inland	4,000	0	0 %		0
Wage Rect:	180,059	36,784	20 %		36,784
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	184,059	36,784	20 %		36,784
Reasons for over/under performance:	People going back to restored areas limited resources for ENR Activities Ignorance of the people on Environment related issues Climate change.				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Tourism developed and promoted in the district, Identified and profiled tourism sites in the District	Tourism promotion already part and partial of the district development plan		Tourism developed and promoted in the district, Identified and profiled tourism sites in the District	Tourism promotion already part and partial of the district development plan
227001 Travel inland	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:	Many tourist sites are not yet visited because of human & financial resources. However, those visited need to be worked on their accessibility.				
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	(3) Ha of trees established in the district to be planted and maintained	(25) 25 hectares of eucalyptus and assorted indigenous species	(3)Ha of trees established in the district to be planted and maintained	(25)25 hectares of eucalyptus and assorted indigenous species
Number of people (Men and Women) participating in tree planting days	(0) NONE	(0) none	(0)NONE	(0)none
Non Standard Outputs:	Promoted tree planting and seedlings supply in the entire district Collected seeds (indigenous tree species) from Luwero for distribution	Tree management and silvicultural trainings has been conducted. 10 nursery operators were advised in various nursery operations and management as they prepare for august December rain season. Registered 40 tree farmers in this quarter. Distributed and planted 11,000 seedlings, 149 farmers were trained in management of stumps and sprouts of indigenous trees on farm	Promoted tree planting and seedlings supply in the entire district Collected seeds (indigenous tree species) from Luwero for distribution	Tree management and silvicultural trainings has been conducted. 10 nursery operators were advised in various nursery operations and management as they prepare for august December rain season. Registered 40 tree farmers in this quarter. Distributed and planted 11,000 seedlings, 149 farmers were trained in management of stumps and sprouts of indigenous trees on farm
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:	Seedlings were collected from Masaka which made it costly for the agroforestry demo established			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(1) Agro forestry demonstration developed in the district	(0) no agro forestry demonstration has been established this quarter	(1)Agro forestry demonstration developed in the district	(0)no agro forestry demonstration has been established this quarter
No. of community members trained (Men and Women) in forestry management	(200) community members trained (Men and Women) in forestry management	(167) During this quarter, 32 farmer groups consisting of 167 members were equipped with knowledge in construction energy saving stoves a cross the district	(50)community members trained (Men and Women) in forestry management	(167)During this quarter, 32 farmer groups consisting of 167 members were equipped with knowledge in construction energy saving stoves a cross the district

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Non Standard Outputs:	NONE	Five training in agro forestry demonstration establishment has been done in this quarter, making an accumulation of nine agroforestry demos in the district	NONE	Five training in agro forestry demonstration establishment has been done in this quarter, making an accumulation of nine agroforestry demos in the district
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:	Spatial rainfall patterns have seriously affected tree planting and survival Long dry spell affected tree planting in the district COVID 19 pandemic has slowed down the trainings. Tree seeds are not readily available to start-up agro demonstration sites The agroforestry demos are not funded, we depend on the community’s resources to implement this output hence in efficiency			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(8) monitoring and compliance surveys/inspections undertaken in the entire district	(6) 6 monitoring were undertaken in Lwamaggwa, Ddwaniro, Kifamba, Lwanda, Kiziba	(2)monitoring and compliance	(6)6 monitoring were undertaken in Lwamaggwa, Ddwaniro, Kifamba, Lwanda, Kiziba
Non Standard Outputs:	NONE	Utilization of non-wood forest products for better livelihood Consultative meeting with farmers on agroforest practices on farm land Sensitization of communities on their obligations in forest trade and revenue collections from the forest produce Monitored the survival of planted trees in school, it was found that the survival was very low due to poor tending of young trees	NONE	Utilization of non-wood forest products for better livelihood Consultative meeting with farmers on agroforest practices on farm land Sensitization of communities on their obligations in forest trade and revenue collections from the forest produce Monitored the survival of planted trees in school, it was found that the survival was very low due to poor tending of young trees
227001 Travel inland	6,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance: Farmers in ability to invest in non-wood forest products				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) Water shed management committees formulated in the district	(18) A water management committee was formulated by water sector in each of the 11 sub counties & the 7 town councils.	(1)Water shed management committees formulated in the district	(18)A water management committee was formulated by water sector in each of the 11 sub counties & the 7 town councils.
Non Standard Outputs:	Promoted Knowledge on Environment and Natural Resources	Environmental Sensitisation Wetland restoration, and routine wetland and Environment monitoring around the district.	Promoted Knowledge on Environment and Natural Resources	Environmental Sensitisation Wetland restoration, and routine wetland and Environment monitoring around the district.
227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance: Limited resources Ignorance by the communities in Environment related issues. Climate change. Lack of departmental vehicle to monitor Environment.				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(1) Wetland Action Plan and regulations developed	(11) Each sub county developed an environment action plan for ENR activities	(1)Wetland Action Plan and regulations developed	(11)Each sub county developed an environment action plan for ENR activities
Area (Ha) of Wetlands demarcated and restored	(10) (Ha) of Wetlands demarcated and restored	(20) Restoration was done on river Kibaale and Kagulukiro wetland. About 20 acres were restored.	(3)(Ha) of Wetlands demarcated and restored	(20)Restoration was done on river Kibaale and Kagulukiro wetland. About 20 acres were restored.

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Non Standard Outputs:	Restored degraded section of wetlands and their protection in Kyalulungira, Kifamba, Kacheera, Lwamaggwa, and Ddwaniro sub counties. Conducted stakeholder workshop and trainings for district local leaders and technical staffs on ENR management in the district	Routine Environmental compliance monitoring, Environment Sensitisation, wetland restoration & evictions among others.	Restored degraded section of wetlands and their protection in Kyalulungira, Kifamba, Kacheera, Lwamaggwa, and Ddwaniro sub counties. Conducted stakeholder workshop and trainings for district local leaders and technical staffs on ENR management in the district	Routine Environmental compliance monitoring, Environment Sensitisation, wetland restoration & evictions among others.
221011 Printing, Stationery, Photocopying and Binding	2,000	250	13 %	250
227001 Travel inland	6,955	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,955	250	3 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,955	250	3 %	250
Reasons for over/under performance:	Limited resources for ENR related activities climate change Lack of departmental vehicle			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(200) women and men trained in ENR monitoring in the district	(70) 20 men & 50 women trained in environmental related issues	(50) women and men trained in ENR monitoring in the district	(70) 20 men & 50 women trained in environmental related issues
Non Standard Outputs:	Conducted field visits to monitor compliance and enforce environmental laws in the entire district.	Two trainings were conducted in the sub counties of Lwamaggwa and Ddwaniro about environmental management issues	Conducted field visits to monitor compliance and enforce environmental laws in the entire district.	Two trainings were conducted in the sub counties of Lwamaggwa and Ddwaniro about environmental management issues
227001 Travel inland	6,000	5,980	100 %	5,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,980	100 %	5,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,980	100 %	5,980
Reasons for over/under performance:	Limited resources to facilitate ENR activities. Ignorance of the community about environmental related issues going back to restored areas lack of departmental vehicle			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) No. of monitoring and compliance surveys undertaken	(50) 50 surveys were undertaken around the district	(1) monitoring and compliance survey undertaken	(50) 50 surveys were undertaken around the district

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Non Standard Outputs:	Conducted field visits to monitor compliance and enforce environmental laws in the entire district	Routine Environment compliance monitoring, eviction and restoration activities Environment screening of projects Environment Sensitisation among others.	Conducted field visits to monitor compliance and enforce environmental laws in the entire district	Routine Environment compliance monitoring, eviction and restoration activities Environment screening of projects Environment Sensitisation among others.
227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:	Limited funds for ENR activities going back to restored areas ignorance of people about environmental-related issues			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(20) Land disputes settled in the entire district	(0) none	(5)Land disputes settled in the entire district	(0)none
Non Standard Outputs:	Titled institutional land i.e. Health units and S/C Headquarters.	Handled 4 land applications from Kivumbura Village-Kiziba Sub County. Handled 8 land applications from Kibaale Village-Kyalulungira S/County. Granted 3 land offers to applicants from Kacheera Sub County. 37 subdivisions have been done leading to the generation of 185 deed plans. 30 plots/parcels have also been linked to the system and 88 field prints have been issued out for private surveyors to carry out their work	Titled institutional land i.e. Health units and S/C Headquarters.	Handled 4 land applications from Kivumbura Village-Kiziba Sub County. Handled 8 land applications from Kibaale Village-Kyalulungira S/County. Granted 3 land offers to applicants from Kacheera Sub County. 37 subdivisions have been done leading to the generation of 185 deed plans. 30 plots/parcels have also been linked to the system and 88 field prints have been issued out for private surveyors to carry out their work
227001 Travel inland	4,000	0	0 %	0

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227004	Fuel, Lubricants and Oils	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	0	0 %	0
Reasons for over/under performance:		The general public/community of Rakai needs sensitization on land rights and the need to secure their occupancy on land by obtaining titles. The office at the district headquarters is inhabitable. The walls have deep cracks and can carve in at any time. Some maps are missing in the system therefore it becomes hard for the cartographer to give outfield prints			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		Trained area land committees in the entire district Supported and formed local physical planning committees in all sub counties Inspected illegal development within the district Enforced Infrastructure Planning Regulations and Promotion in the entire district	Routine physical planning inspections and enforcement; Halting of illegal developments and illegal developers served with enforcement notices in Lwanda, Lumbugu, Buyamba and Kacheera. Physical planning awareness and sensitization meetings in Kacheera, Kagamba Land application inspections in Kibanda and Kagamba	Trained area land committees in the entire district Supported and formed local physical planning committees in all sub counties Inspected illegal development within the district Enforced Infrastructure Planning Regulations and Promotion in the entire district	Routine physical planning inspections and enforcement; Halting of illegal developments and illegal developers served with enforcement notices in Lwanda, Lumbugu, Buyamba and Kacheera. Physical planning awareness and sensitization meetings in Kacheera, Kagamba Land application inspections in Kibanda and Kagamba
227001	Travel inland	4,000	0	0 %	0
227004	Fuel, Lubricants and Oils	4,000	2,009	50 %	2,009
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	2,009	25 %	2,009
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	2,009	25 %	2,009
Reasons for over/under performance:		Lack of a departmental vehicle makes implementation of most activities difficult Low funding/facilitation to get to all towns that need physical planning services and interventions Political intrusion in physical planning enforcements Low turn-ups/awareness on planning issues			
Total For Natural Resources : Wage Rect:		180,059	36,784	20 %	36,784
Non-Wage Reccurent:		65,955	8,238	12 %	8,238
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		246,014	45,022	18.3 %	45,022

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Assessed and monitored groups that have been funded. Provided financial support to PWDs groups in income generating Activities	Monitored women activities in Kibanda, Byakabanda, Lwamaggwa, Kagamba, Kyalulangira and Kiziba LLGs Mapped people with disabilities in the District		Assessed and monitored groups that have been funded. Provided financial support to PWDs groups in income generating Activities	Monitored women activities in Kibanda, Byakabanda, Lwamaggwa, Kagamba, Kyalulangira and Kiziba LLGs Mapped people with disabilities in the District
221002 Workshops and Seminars	3,700	0	0 %		0
282101 Donations	5,000	2,500	50 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,700	2,500	29 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,700	2,500	29 %		2,500
Reasons for over/under performance:	CSOs have not adequately responded to the plight of PWDs. Yet they have unique problems which are very expensive to address				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Supported community Development Officers for Community mobilization	Supported community Development Officers for Community mobilization		Supported community Development Officers for Community mobilization	Supported community Development Officers for Community mobilization
227001 Travel inland	3,300	1,000	30 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,300	1,000	30 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,300	1,000	30 %		1,000
Reasons for over/under performance:	Transportation Challenges. The CDOs lack motorcycles to enable them effectively mobilize their respective communities.				
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(1600) Learners enrolled	(0) none	(400)FAL Learners enrolled	(0)none
Non Standard Outputs:	Held quarterly review meetings, procured support material for instructors, supervised and monitored FAL activities, organized National Adult day and Prepared and administered FAL exams to learners	Held one engagement meeting with the CDOs, to orient them on the guidelines for the implementation of the Integrated Community Learning for Wealth Creation program	Held quarterly review meetings, procured support material for instructors, supervised and monitored FAL activities, organized National Adult day and Prepared and administered FAL exams to learners	Held one engagement meeting with the CDOs, to orient them on the guidelines for the implementation of the Integrated Community Learning for Wealth Creation program
221002 Workshops and Seminars	10,000	4,910	49 %	4,910
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,910	49 %	4,910
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,910	49 %	4,910
Reasons for over/under performance:	Over dependence on the inadequate Central Government grant			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Assessed and monitored groups that have been funded. Provided financial support to micro projects in income generating activities	Disseminated Gender related literature across the departments and to the LLGs. Trained staff members on mainstreaming gender in plans and budgets. Attended a one-day orientation workshop by the ministry of public service on mainstreaming gender based violence in performance management	Assessed and monitored groups that have been funded. Provided financial support to micro projects in income generating activities	Disseminated Gender related literature across the departments and to the LLGs. Trained staff members on mainstreaming gender in plans and budgets. Attended a one-day orientation workshop by the ministry of public service on mainstreaming gender based violence in performance management
221002 Workshops and Seminars	10,000	0	0 %	0
282101 Donations	300,000	94,490	31 %	94,490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	310,000	94,490	30 %	94,490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	310,000	94,490	30 %	94,490
Reasons for over/under performance:	The Gender sector is very poorly facilitated, making it very difficult to sensitize on gender, let alone mainstream it			
Output : 108108 Children and Youth Services				

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No. of children cases (Juveniles) handled and settled	(40) Number of vulnerable children supported	(17) Received and managed 17 children cases to completion and referred 5 cases to police and Magistrate Court	(10)vulnerable children supported	(17)Received and managed 17 children cases to completion and referred 5 cases to police and Magistrate Court
Non Standard Outputs:	Assessed and monitored groups that have been funded. Provided financial support to youth groups in income generating activities, vulnerable children supported and Day of African children cerebrated Delivered juveniles to remand homes and rehabilitation centers and delivered children to child care institutions/ foster care parents.	- Enforced recovery of funds from groups that are due. - Mediated and resolved group conflicts from some of the beneficiary groups in Kagamba, and Lwanda Sub-Countries.	Assessed and monitored groups that have been funded. Provided financial support to youth groups in income generating activities, vulnerable children supported and Day of African children cerebrated Delivered juveniles to remand homes and rehabilitation centers and delivered children to child care institutions/ foster care parents.	- Enforced recovery of funds from groups that are due. - Mediated and resolved group conflicts from some of the beneficiary groups in Kagamba, and Lwanda Sub-Countries.
221002 Workshops and Seminars	10,000	2,966	30 %	2,966
227001 Travel inland	3,729	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,729	2,966	22 %	2,966
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,729	2,966	22 %	2,966
Reasons for over/under performance:	Inadequate funds to follow up and manage child protection issues and hold coordination and feedback meetings on a quarterly basis. Absence of child-friendly custody for children in contact with the law (Juveniles) Collusion and mismanagement of child abuse cases parents, local authorities and police The Lockdown due to COVID-19 has affected some of the youth projects			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(11) Number of youth councils supported	(0) none	(11) youth councils supported	(0)none
Non Standard Outputs:	Held District Youth executive and Council meetings, attended national Youth Day celebrations, provided sports materials to youth groups, assisted groups and monitored youth activities in the district	Monitored youth activities in the district. Held 1 meeting with the Youth Executive committee members	Held District Youth executive and Council meetings, attended national Youth Day celebrations, provided sports materials to youth groups, assisted groups and monitored youth activities in the district	Monitored youth activities in the district. Held 1 meeting with the Youth Executive committee members
227001 Travel inland	8,074	3,500	43 %	3,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,074	3,500	43 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,074	3,500	43 %	3,500
Reasons for over/under performance: High expectations from the target groups				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(12) Support provided to PWD groups	(0) none	(4)Support provided to PWD groups	(0)none
Non Standard Outputs:	Held District PWDs Council meetings, attended national PWD Day celebrations, Assisted PWD groups and monitored PWD activities in the district	Updated the SAGE beneficiary register, Held one engagement meeting with the Council for older persons to orient them on their roles and responsibilities. Oriented the Council for older persons on the SAGE program	Held District PWDs Council meetings, attended national PWD Day celebrations, Assisted PWD groups and monitored PWD activities in the district	Updated the SAGE beneficiary register, Held one engagement meeting with the Council for older persons to orient them on their roles and responsibilities. Oriented the Council for older persons on the SAGE program
282101 Donations	6,720	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,720	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,720	0	0 %	0
Reasons for over/under performance: Very limited funds compared to the workload to be accomplished				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Carried out inspection of formal/informal workplaces to assess their conformity with labour standards.	Six (6) worker places (A Pharmacy, Fuel Station, SACCO, coffee factories were supervised and given guidelines on labour management to avoid future grievances that may erupt out of poor handling of personnel.	Carried out inspection of formal/informal workplaces to assess their conformity with labour standards.	Six (6) worker places (A Pharmacy, Fuel Station, SACCO, coffee factories were supervised and given guidelines on labour management to avoid future grievances that may erupt out of poor handling of personnel.
227001 Travel inland	2,480	200	8 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,480	200	8 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,480	200	8 %	200

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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
Reasons for over/under performance: The Sector is inadequately facilitated to carry out its mandate					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	Labour disputes handled in the entire District, Sensitized communities on occupational health and safety.	the sector received 4 cases and these were handled and settled. However, one case was referred to police for further management as it was criminal in nature		Labour disputes handled in the entire District, Sensitized communities on occupational health and safety.	the sector received 4 cases and these were handled and settled. However, one case was referred to police for further management as it was criminal in nature
227001 Travel inland	3,405	2,386	70 %		2,386
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,405	2,386	70 %		2,386
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,405	2,386	70 %		2,386
Reasons for over/under performance: Most employees from the private sector lack employment contracts, something that complicates pursuance of claims in cases of non-payment					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(11) Women councils supported	(0) none		(11) Women councils supported	(0) none
Non Standard Outputs:	Held District Women executive and Council meetings, attended national Women Day celebrations, assisted groups and Monitored women?? s activities in the district	Monitored women activities in Kibanda, Byakabanda, Lwamaggwa, Kagamba, Kyalulangira and Kiziba LLGs		Held District Women executive and Council meetings, attended national Women Day celebrations, assisted groups and Monitored women?? s activities in the district	Monitored women activities in Kibanda, Byakabanda, Lwamaggwa, Kagamba, Kyalulangira and Kiziba LLGs
221002 Workshops and Seminars	6,190	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,190	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,190	0	0 %		0
Reasons for over/under performance: High expectations from the target groups					
Output : 108116 Social Rehabilitation Services					
N/A					

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Non Standard Outputs:		Homes visited. Community mobilized and sensitized meetings on child protection held, Reunification of children, making social inquiry reports, coordination and linkage meetings held and Inspected child care institutions and Schools.	Received, analyzed, and submitted reports onto the OVCNIS system for the previous 2 Quarters. Conducted 1 training exercise targeting child protection actors, including: The Police, CDOs, community child protection committees and community leaders	Homes visited. Community mobilized and sensitized meetings on child protection held, Reunification of children, making social inquiry reports, coordination and linkage meetings held and Inspected child care institutions and Schools.	Received, analyzed, and submitted reports onto the OVCNIS system for the previous 2 Quarters. Conducted 1 training exercise targeting child protection actors, including: The Police, CDOs, community child protection committees and community leaders
227001	Travel inland	3,300	1,000	30 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,300	1,000	30 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,300	1,000	30 %	1,000
Reasons for over/under performance:		Connivance in child abuse cases especially, sexual abuse cases (perpetrator – victim/perpetrators - JLOS) which interfere with the investigations and the entire case management process. Overwhelming GBV and defilement cases Limited resources despite the overwhelming number of cases of child abuse.			
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	The sector Registered 23 community groups and supported them to open up Bank accounts. Sector Registered 3 Community Based Organizations DCDO Attended six district covid 19 Task force committee meetings	Paid staff salaries, Office and field operations coordinated, Office equipment, repaired and serviced, Repaired and serviced departmental vehicle and motorcycles	The sector Registered 23 community groups and supported them to open up Bank accounts. Sector Registered 3 Community Based Organizations DCDO Attended six district covid 19 Task force committee meetings
211101	General Staff Salaries	340,836	82,051	24 %	82,051
221011	Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	1,000
227001	Travel inland	4,445	0	0 %	0
228002	Maintenance - Vehicles	3,000	450	15 %	450
	Wage Rect:	340,836	82,051	24 %	82,051
	Non Wage Rect:	9,445	1,450	15 %	1,450
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	350,281	83,501	24 %	83,501
Reasons for over/under performance:		Over dependency on the inadequate Central Government grant COVID 19 has seriously impeded and negatively affected community development through decreased incomes			

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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
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:	Funds transferred to LLGs for community activities.	No Funds transferred to LLGs for community activities.		Funds transferred to LLGs for community activities.	No Funds transferred to LLGs for community activities.
263104 Transfers to other govt. units (Current)	128,006	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	128,006	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	128,006	0	0 %		0
Reasons for over/under performance: no release realised in the quarter					
Total For Community Based Services : Wage Rect:	340,836	82,051	24 %		82,051
Non-Wage Reccurent:	513,349	114,402	22 %		114,402
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	854,185	196,453	23.0 %		196,453

Vote:549 Rakai District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 Staff salary, performance of staff appraised, MDA,LLGs and Other districts visited for consultation and coordination on Budgeting & planning, Monthly Office Imprest, office utilities, maintenance of vehicle and equipment paid	Monthly Staff salary, Compiled data for update of the district social economic profiles, carried out 2 family planning advocacy sessions, Participated in regional Budget consultative meeting which was held in Masaka, 5yr finalizations of DDPIII		Monthly Staff salary, performance of staff appraised, MDA,LLGs and Other districts visited for consultation and coordination on Budgeting & planning, Monthly Office Imprest, office utilities, maintenance of vehicle and equipment paid	Monthly Staff salary, Compiled data for update of the district social economic profiles, carried out 2 family planning advocacy sessions, Participated in regional Budget consultative meeting which was held in Masaka, 5yr finalizations of DDPIII
211101 General Staff Salaries	108,666	20,267	19 %		20,267
221011 Printing, Stationery, Photocopying and Binding	1,600	200	13 %		200
224004 Cleaning and Sanitation	800	450	56 %		450
227001 Travel inland	9,600	4,500	47 %		4,500
227004 Fuel, Lubricants and Oils	8,000	0	0 %		0
Wage Rect:	108,666	20,267	19 %		20,267
Non Wage Rect:	20,000	5,150	26 %		5,150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	128,666	25,417	20 %		25,417
Reasons for over/under performance:	Funds were released in time and all activities organised and implemented as planned				
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 Planner, Population Officer and Statistician.	(3) The unit has 3 qualified staff i.e the District Planner, Population Officer and Statistician.		(4)The unit has 4 qualified staff i.e the District Planner, the Senior Planner, Population Officer and Statistician.	(3)The unit has 3 qualified staff i.e the District Planner, Population Officer and Statistician.
No of Minutes of TPC meetings	(12) 12 DTPC monthly and management Meetings held on weekly basis at the district headquarters in the Planning Unit Board room.	(3) 3 DTPC monthly meetings held on 29th July, 11th August and 14th September 2021 at the district headquarters in the Planning Unit Board room.		(3)3 DTPC monthly and management Meetings held on weekly basis at the district headquarters in the Planning Unit Board room.	(3)3 DTPC monthly meetings held on 29th July, 11th August and 14th September 2021 at the district headquarters in the Planning Unit Board room.

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Non Standard Outputs:		Paid for office welfare, office cleaning, sanitation and stationary.	Paid for office welfare, office cleaning, sanitation and stationary. Coordinated the district budget alignment to NDPIII priorities	Paid for office welfare, office cleaning, sanitation and stationary.	Paid for office welfare, office cleaning, sanitation and stationary. Coordinated the district budget alignment to NDPIII priorities
227001	Travel inland	10,000	4,814	48 %	4,814
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	4,814	48 %	4,814
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	4,814	48 %	4,814
Reasons for over/under performance:		Funds were released in time and all activities organised and implemented as planned			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Administrative data from Departments collected, analyzed and report compiled and disseminated, Statistical Abstract prepared and produced, Submitted to UBOS and disseminated to stakeholders, Harmonized Local Government database updated, Local Government strategic plan for Statistics prepared and reviewed, quarterly meetings with statistical committees held.	Facilitation for holding of Statistical committee meeting. 5yr strategic plan for statistics prepared and submitted to UBOS for approval	Administrative data from Departments collected, analyzed and report compiled and disseminated, Statistical Abstract prepared and produced, Submitted to UBOS and disseminated to stakeholders, Harmonized Local Government database updated, Local Government strategic plan for Statistics prepared and reviewed, quarterly meetings with statistical committees held.	Facilitation for holding of Statistical committee meeting. 5yr strategic plan for statistics prepared and submitted to UBOS for approval
227001	Travel inland	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	0	0 %	0
Reasons for over/under performance:		in adequate funding to fully execute its mandate			
Output : 138304 Demographic data collection					
N/A					

Vote:549 Rakai District

Quarter1

Non Standard Outputs:		Population Action Plan reviewed, Demographic data collected, analyzed and projections made, VHTs, parish chiefs and councilors sensitized on birth registration. Birth registration at all Sub counties and Health centers conducted, data on recorded birth entered, birth notifications validated, printed and distributed	Supported both 5 LLGs and 6 Health centers in Birth registration management	Population Action Plan reviewed, Demographic data collected, analyzed and projections made, VHTs, parish chiefs and councilors sensitized on birth registration. Birth registration at all Sub counties and Health centers conducted, data on recorded birth entered, birth notifications validated, printed and distributed	Supported both 5 LLGs and 6 Health centers in Birth registration management
227001	Travel inland	4,000	800	20 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	800	20 %	800
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	800	20 %	800
Reasons for over/under performance:		CoVID 19 failed the planned community engagements			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		Projects identified and appraised (desk and field) Engineering designs and cost estimation prepared Bidding documents including BoQs prepared Environmental and social impact assessments Contract management and execution activities. Projects monitored.	Projects identified and appraised (desk and field), Bidding documents including BoQs prepared Environmental and social impact assessments, Projects monitored and inspected	Projects identified and appraised (desk and field) Engineering designs and cost estimation prepared Bidding documents including BoQs prepared Environmental and social impact assessments Contract management and execution activities. Projects monitored.	Projects identified and appraised (desk and field), Bidding documents including BoQs prepared Environmental and social impact assessments, Projects monitored and inspected
221001	Advertising and Public Relations	500	500	100 %	500
227001	Travel inland	7,000	2,620	37 %	2,620
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	7,500	3,120	42 %	3,120
	External Financing:	0	0	0 %	0
	Total:	7,500	3,120	42 %	3,120
Reasons for over/under performance:		Funds were released in time and all activities organised and implemented as planned.			
Output : 138306 Development Planning					
N/A					

Vote:549 Rakai District

Quarter1

Non Standard Outputs:	Prepared, distributed and submitted the Annual District Work Plan for the district, District Budget, Contract Performance report, monthly internet subscription fee paid. District Five year plan aligned to NDPIII and approved, Budget framework paper prepared, Technical support offered to 19 LLGs in aligning the LLG 5 year plans to NDPIII. Consistency of the district 5year development plan with annual budgets and work plans for both HLGs and LLGs reviewed. Refresher training held for Sub-County Planning Focal Persons and DTPC members in planning guidelines to all structures, Strengthen community involvement in the planning and budgeting process.	Prepared, distributed and submitted the Annual District Work Plan for the district, District Budget, Contract Performance report, monthly internet subscription fee paid. District Five year plan aligned to NDPIII , Technical support offered to 11 LLGs in aligning the LLG 5 year plans to NDPIII.	Prepared, distributed and submitted the Annual District Work Plan for the district, District Budget, Contract Performance report, monthly internet subscription fee paid. District Five year plan aligned to NDPIII and approved, Budget framework paper prepared, Technical support offered to 19 LLGs in aligning the LLG 5 year plans to NDPIII.	Prepared, distributed and submitted the Annual District Work Plan for the district, District Budget, Contract Performance report, monthly internet subscription fee paid. District Five year plan aligned to NDPIII , Technical support offered to 11 LLGs in aligning the LLG 5 year plans to NDPIII.
221002 Workshops and Seminars	50,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
227001 Travel inland	131,297	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	0	0 %	0
Gou Dev:	11,297	0	0 %	0
External Financing:	150,000	0	0 %	0
Total:	183,297	0	0 %	0
Reasons for over/under performance:	CoVID 19 failed the planned community engagements			

Output : 138307 Management Information Systems

N/A

Vote:549 Rakai District

Quarter1

Non Standard Outputs:		Oriented the DTPC and SAS on the PBS, Collected LLGs Quarterly progress reports, work plans and Budgets, Collected School Enrollments, Prepared and submitted PBS reports to MFPED, OPM and MOLG	Data collection for Q4 departmental Budget performance, Collected LLGs Quarterly progress reports, work plans and Budgets, Data entry in PBS, Discussion of the report by TPC, Prepared and submitted PBS reports to MFPED and OPM	Oriented the DTPC and SAS on the PBS, Collected LLGs Quarterly progress reports, work plans and Budgets, Collected School Enrollments, Prepared and submitted PBS reports to MFPED, OPM and MOLG	Data collection for Q4 departmental Budget performance, Collected LLGs Quarterly progress reports, work plans and Budgets, Data entry in PBS, Discussion of the report by TPC, Prepared and submitted PBS reports to MFPED and OPM
222001	Telecommunications	2,000	500	25 %	500
227001	Travel inland	18,000	4,500	25 %	4,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	5,000	25 %	5,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	5,000	25 %	5,000
Reasons for over/under performance:		Funds were released in time and all activities organised and implemented as planned.			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		Procured six office Laptops for Population Officer, IT office, District Service Commission, Cao`s Office, Medical Inventory Officer, and District planner. Procured 3 Printers for Audit section, Finance Dep`t and Central Registry. Procured 2 desktop computers for Central Registry and Finance dep`t. Procured 2 Back up hard drives for Planning Office.	Procured six office Laptops for Population Officer, IT office, District Service Commission, Cao`s Office, Medical Inventory Officer, and District planner. Procured 3 Printers for Audit section, Finance Dep`t and Central Registry. Procured 2 desktop computers for Central Registry and Finance dep`t. Procured 2 Back up hard drives for Planning Office. Procured 2Tablets for CAO and Sec DSC	Procured six office Laptops for Population Officer, IT office, District Service Commission, Cao`s Office, Medical Inventory Officer, and District planner. Procured 3 Printers for Audit section, Finance Dep`t and Central Registry. Procured 2 desktop computers for Central Registry and Finance dep`t. Procured 2 Back up hard drives for Planning Office.	Procured six office Laptops for Population Officer, IT office, District Service Commission, Cao`s Office, Medical Inventory Officer, and District planner. Procured 3 Printers for Audit section, Finance Dep`t and Central Registry. Procured 2 desktop computers for Central Registry and Finance dep`t. Procured 2 Back up hard drives for Planning Office. Procured 2Tablets for CAO and Sec DSC
221008	Computer supplies and Information Technology (IT)	41,000	40,035	98 %	40,035
228003	Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	41,500	40,035	96 %	40,035
	External Financing:	0	0	0 %	0
	Total:	41,500	40,035	96 %	40,035

Vote:549 Rakai District

Quarter1

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: Funds were released in time and all activities organised and implemented at once as planned.					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	All government programmes and projects monitored. Strengthen the Monitoring and Evaluation structures at the district and Sub county Levels.	Data collection for update of statistical abstract, mentoring of CDOs on production of LLGs profiles. Technical support to LLGs in 5year devt plan preparation		All government programmes and projects monitored. Strengthen the Monitoring and Evaluation structures at the district and Sub county Levels.	Data collection for update of statistical abstract, mentoring of CDOs on production of LLGs profiles. Technical support to LLGs in 5year devt plan preparation
227001 Travel inland	29,566	4,500	15 %		4,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,566	4,500	29 %		4,500
Gou Dev:	14,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,566	4,500	15 %		4,500
Reasons for over/under performance: Funds were released in time and all activities organised and implemented as planned.					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					

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Quarter1

Non Standard Outputs:	Prepared departmental Procurement plan, prepared requisition to PDU for works, Prepared BOQs for works, Carried out Environmental Impact assessment for all works. Constructed of 5 lined pit latrines at Bitabago p/s, Kirangila p/s, Ahamadiya P/S, Buyamba HCIII, and Kibuuka HCIII. Constructed a juvenile detention Center at Rakai Police Post, Maintained and rehabilitated of CAO's Office, Staff house construction at Kinuli HCIII and Rehabilitation of OPD at Kibanda HCIII was done. Procured Protective gear (Overcoats) for Central stores, registry medical and production inventory Offices. Fumigated the central registry. Supervised and paid of completed works. Paid retention for completed projects in FY 2020/21. Titled institutional land i.e. Health units and S/C Headquarters. Procured of Door Locks and furniture for Statistician's Office (2 chairs and 1 table)	Prepared departmental Procurement plan, prepared requisition to PDU for works, Facilitated the BOQs preparation for DDEG works, Facilitated the Carrying out Environmental Impact assessment for all DDEG works. Paid for Construction of lined pit latrines at Kirangila P/S, Buyamba HCIII, and Kibuuka HCIII. Paid for Supervision of completed works and Advert.	Prepared departmental Procurement plan, prepared requisition to PDU for works, Prepared BOQs for works, Carried out Environmental Impact assessment for all works. Constructed of 5 lined pit latrines at Bitabago p/s, Kirangila p/s, Ahamadiya P/S, Buyamba HCIII, and Kibuuka HCIII. Supervised and paid of completed works.	Prepared departmental Procurement plan, prepared requisition to PDU for works, Facilitated the BOQs preparation for DDEG works, Facilitated the Carrying out Environmental Impact assessment for all DDEG works. Paid for Construction of lined pit latrines at Kirangila P/S, Buyamba HCIII, and Kibuuka HCIII. Paid for Supervision of completed works and Advert.
281501 Environment Impact Assessment for Capital Works	2,000	1,400	70 %	1,400
281503 Engineering and Design Studies & Plans for capital works	2,000	2,000	100 %	2,000
281504 Monitoring, Supervision & Appraisal of capital works	7,500	7,100	95 %	7,100
311101 Land	45,000	0	0 %	0
312101 Non-Residential Buildings	190,000	58,527	31 %	58,527
312102 Residential Buildings	122,000	0	0 %	0
312203 Furniture & Fixtures	2,500	2,500	100 %	2,500

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312211 Office Equipment	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	373,000	73,527	20 %	73,527
External Financing:	0	0	0 %	0
Total:	373,000	73,527	20 %	73,527
Reasons for over/under performance:	none			
<i>Total For Planning : Wage Rect:</i>	<i>108,666</i>	<i>20,267</i>	<i>19 %</i>	<i>20,267</i>
<i>Non-Wage Reccurent:</i>	<i>95,566</i>	<i>20,264</i>	<i>21 %</i>	<i>20,264</i>
<i>GoU Dev:</i>	<i>447,297</i>	<i>116,682</i>	<i>26 %</i>	<i>116,682</i>
<i>Donor Dev:</i>	<i>150,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>801,529</i>	<i>157,212</i>	<i>19.6 %</i>	<i>157,212</i>

Vote:549 Rakai District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	4 quarterly internal audit reports for Sub Counties and the district, 1 annual audit report for Primary, 1annual audit report for Secondary and 1special audit report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, Handover of offices witnessed and reports produced Audit stores, Deliveries in offices and pay change reports verified Preparing	1 quarterly internal audit report for Sub Counties and the district, 1 annual audit report for Primary, 1annual audit report for Secondary and 1special audit report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, Handover of offices witnessed and reports produced Audit stores, Deliveries in offices and pay change reports verified Preparing		1 quarterly internal audit report for Sub Counties and the district, 1 annual audit report for Primary, 1annual audit report for Secondary and 1special audit report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, Handover of offices witnessed and reports produced Audit stores, Deliveries in offices and pay change reports verified Preparing	1 quarterly internal audit report for Sub Counties and the district, 1 annual audit report for Primary, 1annual audit report for Secondary and 1special audit report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, Handover of offices witnessed and reports produced Audit stores, Deliveries in offices and pay change reports verified Preparing
211101 General Staff Salaries	89,540	10,000	11 %		10,000
221011 Printing, Stationery, Photocopying and Binding	3,000	400	13 %		400
221012 Small Office Equipment	1,000	0	0 %		0
227001 Travel inland	11,000	3,000	27 %		3,000
Wage Rect:	89,540	10,000	11 %		10,000
Non Wage Rect:	15,000	3,400	23 %		3,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	104,540	13,400	13 %		13,400
Reasons for over/under performance:	The Department lacks a Vehicle to fully traverse the entire district in the execution of the audit function.				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) Quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services,Council & Statutory bodies, Finance, Planning and Audit, Management support services,Natural Resources	(1) 1	(1)Quarterly district internal audit report produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services,Council & Statutory bodies, Finance, Planning and Audit, Management support services,Natural Resources	(1)Quarterly district internal audit report produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services Natural Resources
Date of submitting Quarterly Internal Audit Reports	(2021-07-15) Every 15th day in the first month in the quarter	(1) 4th Qtr audit report for FY2020/2021 submitted on 20th Sept, 2021	(2021-10-15)Every 15th day in the first month in the quarter	()Every 15th day in the first month in the quarter
Non Standard Outputs:	NONE	NONE	NONE	NONE
227001 Travel inland	10,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	1,700	34 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	1,700	11 %	1,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	1,700	11 %	1,700
Reasons for over/under performance:	Internal Auditor lacks a laptop			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	4 quarterly internal audit reports for Sub Counties and the district, 1 annual audit report for Primary, 1annual audit report for Secondary and 1special audit report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, Handover of offices witnessed and reports produced Audit stores, Deliveries in offices and pay change reports verified	One quarterly internal audit reports for Sub Counties and the district, 1 annual audit report for Primary, 1annual audit report for Secondary and 1special audit report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, Handover of offices witnessed and reports produced Audit stores, Deliveries in offices and pay change reports verified	One quarterly internal audit reports for Sub Counties and the district, 1 annual audit report for Primary, 1annual audit report for Secondary and 1special audit report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, Handover of offices witnessed and reports produced Audit stores, Deliveries in offices and pay change reports verified	One quarterly internal audit reports for Sub Counties and the district, 1 annual audit report for Primary, 1annual audit report for Secondary and 1special audit report prepared and submitted to DPAC, DEC, line Ministries and to the Internal Auditor General. Special Investigations done, Handover of offices witnessed and reports produced Audit stores, Deliveries in offices and pay change reports verified
227001 Travel inland	15,000	5,300	35 %	5,300

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227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	5,300	27 %	5,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	5,300	27 %	5,300
Reasons for over/under performance:		COVID-19 greatly affected the execution of field activities		
<i>Total For Internal Audit : Wage Rect:</i>	<i>89,540</i>	<i>10,000</i>	<i>11 %</i>	<i>10,000</i>
<i>Non-Wage Reccurent:</i>	<i>50,000</i>	<i>10,400</i>	<i>21 %</i>	<i>10,400</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>139,540</i>	<i>20,400</i>	<i>14.6 %</i>	<i>20,400</i>

Vote:549 Rakai District

Quarter1

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) No of awareness radio shows participated in	(0) none		(1)awareness radio show participated in.	(0)none
No. of trade sensitisation meetings organised at the District/Municipal Council	(10) trade sensitization meetings organized at the District/Municipal Council	(6) Training of members was done in mind set change, Capital mobilisation strategies, reporting, Business planning and entrepreneurship skills and record keeping.		(3)trade sensitization meetings organized at the District/Municipal Council	(6)Training of members was done in mind set change, Capital mobilisation strategies, reporting, Business planning and entrepreneurship skills and record keeping.
No of businesses inspected for compliance to the law	(15) No of businesses inspected for compliance to the law	(12) In most of the sites inspected there a slight improvement in hygeign. Lwanda farmer has damaged store though it has just been constructed For the new sites they were advised to consider environmental protection by planting trees in the compound, level cort yard and clear bush around the sites. Lwand Dairy closed because of low business in the area.		(4) businesses inspected for compliance to the law	(12)In most of the sites inspected there a slight improvement in hygeign. Lwanda farmer has damaged store though it has just been constructed For the new sites they were advised to consider environmental protection by planting trees in the compound, level cort yard and clear bush around the sites. Lwand Dairy closed because of low business in the area.
No of businesses issued with trade licenses	(400) No of businesses issued with trade licenses	(0) none		(100)businesses issued with trade licenses	(0)none
Non Standard Outputs:	NONE	none		NONE	none
211101 General Staff Salaries	93,230	21,172	23 %		21,172
221002 Workshops and Seminars	2,185	1,000	46 %		1,000
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	93,230	21,172	23 %		21,172
Non Wage Rect:	4,185	1,000	24 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	97,415	22,172	23 %		22,172
Reasons for over/under performance:	Lwand Dairy closed because of low business				

Vote:549 Rakai District

Quarter1

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(24) 24 awareness radio shows participated in	(0) no awareness radio shows participated in		(6)awareness radio shows participated in	(0)no awareness radio shows participated in
No of businesses assited in business registration process	(30) businesses assisted in business registration process	(1) Registered to trade in general merchandise		(8)businesses assisted in business registration process	(1)Registered to trade in general merchandise
No. of enterprises linked to UNBS for product quality and standards	(5) enterprises linked to UNBS for product quality and standards	(1) 1 business linked to UNBS for product quality and standard certification and has successfully certified 2 wine products still working on the one Gin.		(1)enterprise linked to UNBS for product quality and standards	(1)1 business linked to UNBS for product quality and standard certification and has successfully certified 2 wine products still working on the one Gin.
Non Standard Outputs:	NONE	none		NONE	none
227004 Fuel, Lubricants and Oils	1,395	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,395	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,395	0	0 %		0
Reasons for over/under performance:	No reliable transport means to help the department traverse the whole district to conduct different activities				
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(20) producers or producer groups linked to market	(5) producer organisations linked to markets (Manny Coffee farmers, Nsimbo Coffee farmers, Kaleere Coffee Farmers Coop, Kyabigondo grain farmers, Lwanda Coffee farmers)		(5)producers or producer groups linked to market	(5)producer organisations linked to markets (Manny Coffee farmers, Nsimbo Coffee farmers, Kaleere Coffee Farmers Coop, Kyabigondo grain farmers, Lwanda Coffee farmers)
No. of market information reports desserminated	(4) information reports disseminated	(1) Price list produce from markets of Lwamaggwa, Buyamba, Lwanda, Kibaale, Kamuli, Rakai T/C, Kacheera, Dyango etc		(1) information reports disseminated	(1)Price list produce from markets of Lwamaggwa, Buyamba, Lwanda, Kibaale, Kamuli, Rakai T/C, Kacheera, Dyango etc
Non Standard Outputs:	NONE	none		NONE	none
227004 Fuel, Lubricants and Oils	1,395	0	0 %		0

Vote:549 Rakai District

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,395	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,395	0	0 %	0
Reasons for over/under performance: The trend of prices of most of the Agricultural products especially Coffee, banana and manufactured goods increased due to scarcity in supply				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(20) Cooperatives supervised	()	(5)Cooperatives supervised	()
No. of cooperative groups mobilised for registration	(12) Cooperatives Mobilized & assisted to register, supervised	()	(3)Cooperatives Mobilized & assisted to register, supervised	()
No. of cooperatives assisted in registration	(12) cooperatives assisted in registration	()	(4)cooperatives assisted in registration	()
Non Standard Outputs:	NONE		NONE	
221002 Workshops and Seminars	2,488	1,120	45 %	1,120
228002 Maintenance - Vehicles	1,000	342	34 %	342
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,488	1,462	42 %	1,462
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,488	1,462	42 %	1,462
Reasons for over/under performance:				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(4) 4 tourism promotion activities mainstreamed in district development plan	(4) Tourism promotion already part and partial of the district development plan	(4)4 tourism promotion activities mainstreamed in 4 tourism promotion activities mainstreamed in district development plan	(4)Tourism promotion already part and partial of the district development plan
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(4) No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(9) Royal Guest House, Hope Comfortable Lodge (Lwanda S/C), Ndeeba Guest House, Kizungu Lodges (Ddwaniro) and Kalungi Lodge, Africana Guest house (Lwamaggwa S/C)	(4) No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(9)Royal Guest House, Hope Comfortable Lodge (Lwanda S/C), Ndeeba Guest House, Kizungu Lodges (Ddwaniro) and Kalungi Lodge, Africana Guest house (Lwamaggwa S/C)
No. and name of new tourism sites identified	(0) N/A	(0) none	(0)N/A	(0)none
Non Standard Outputs:	NONE	none	NONE	none
227001 Travel inland	1,395	500	36 %	500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,395	500	36 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,395	500	36 %	500

Reasons for over/under performance: Many tourist sites are not yet visited because of human & financial resources. However, those visited need to be worked on their accessibility.

Output : 068306 Industrial Development Services

No. of opportunites identified for industrial development	(5) opportunities identified for industrial development	(3) 3 opportunities identified for industrial development (Kiganda Lwand S/C, Kakoma and DATIC Lwanda S/C)	(2) opportunities identified for industrial development	(3)3 opportunities identified for industrial development (Kiganda Lwand S/C, Kakoma and DATIC Lwanda S/C)
No. of producer groups identified for collective value addition support	(8) producer groups identified for collective value addition support	(8) 8 Agro-producer groups identified for collective value addition support	(2) producer groups identified for collective value addition support	(8)8 Agro-producer groups identified for collective value addition support
No. of value addition facilities in the district	(20) value addition facilities in the district	(158) 158 value addition facilities in the district and mainly are Agro processing facilities i.e Maize, coffee, ground nuts, Dairy, welding etc	(20) value addition facilities in the district	(158)158 value addition facilities in the district and mainly are Agro processing facilities i.e Maize, coffee, ground nuts, Dairy, welding etc
A report on the nature of value addition support existing and needed	(4) reports on the nature of value addition support existing and	(1) A draft report in place	(1) report on the nature of value addition support existing.	(1)A draft report in place
Non Standard Outputs:	NONE	none	NONE	none
227001 Travel inland	1,000	500	50 %	500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	500

Reasons for over/under performance: More sensitisation meetings are still needed and will continue in the subsequent quarters

Output : 068308 Sector Management and Monitoring

N/A

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Non Standard Outputs:	Managed and monitored all sector activities	4 Meetings with Obwakamuswaga represented by min. of Tourism & culture, Friends from outside Uganda, Uganda Wild life Authority and Ministry of trade	Managed and monitored all sector activities	4 Meetings with Obwakamuswaga represented by min. of Tourism & culture, Friends from outside Uganda, Uganda Wild life Authority and Ministry of trade
227001 Travel inland	988	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	988	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	988	0	0 %	0
Reasons for over/under performance:	Emyooga SACCOs need constant and more comprehensive training more especially in record keeping and loan appraisal Need more sensitization/awareness on the concepts of LED			
<i>Total For Trade Industry and Local Development : Wage Rect:</i>	<i>93,230</i>	<i>21,172</i>	<i>23 %</i>	<i>21,172</i>
<i>Non-Wage Reccurent:</i>	<i>13,847</i>	<i>3,462</i>	<i>25 %</i>	<i>3,462</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>107,077</i>	<i>24,634</i>	<i>23.0 %</i>	<i>24,634</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				636,177	0
Sector : Agriculture				45,111	0
<i>Programme : Agricultural Extension Services</i>				45,111	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				45,111	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Agricultural Extension - Non Wage Recurrent	Kagamba Kagamba S/C	Sector Conditional Grant (Non-Wage)		22,555	0
Agricultural Extension - Non Wage Recurrent	Kasankala Kasankala S/C	Sector Conditional Grant (Non-Wage)		22,555	0
Sector : Works and Transport				16,869	0
<i>Programme : District, Urban and Community Access Roads</i>				16,869	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				16,869	0
Item : 263204 Transfers to other govt. units (Capital)					
Community Access Road Maintenance (LLS)	Kagamba Kagamba S/C	Other Transfers from Central Government		16,869	0
Sector : Education				335,318	0
<i>Programme : Pre-Primary and Primary Education</i>				162,593	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				162,593	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bbaale-Kanagisa P/S.	Lwabakooba	Sector Conditional Grant (Non-Wage)		7,664	0
Kagamba P.S.	Kagamba	Sector Conditional Grant (Non-Wage)		7,905	0
Kanyogoga P/S.	Kimuli	Sector Conditional Grant (Non-Wage)		17,842	0
Kasankala P.S.	Kasankala	Sector Conditional Grant (Non-Wage)		13,104	0
Kibingo Uphill P.S.	Kasankala	Sector Conditional Grant (Non-Wage)		10,318	0
Kimuli P.S.	Kimuli	Sector Conditional Grant (Non-Wage)		15,273	0
Kirangira P.S.	Kimuli	Sector Conditional Grant (Non-Wage)		15,696	0

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Kiyamba P/S.	Kagamba	Sector Conditional Grant (Non-Wage)	10,671	0
Kizira P.S.	Kagamba	Sector Conditional Grant (Non-Wage)	14,233	0
Kongonta P/S.	Kasankala	Sector Conditional Grant (Non-Wage)	9,260	0
Kyamakanaga P.S.	Kasankala	Sector Conditional Grant (Non-Wage)	8,789	0
Lugando P.S.	Lwabakooba	Sector Conditional Grant (Non-Wage)	12,097	0
Nabubaale P.S.	Kagamba	Sector Conditional Grant (Non-Wage)	10,209	0
Nezikookolima P.S.	Lwabakooba	Sector Conditional Grant (Non-Wage)	9,532	0
Programme : Secondary Education			172,725	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			172,725	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIFAMBA COMP. SS	Kimuli	Sector Conditional Grant (Non-Wage)	172,725	0
Sector : Health			154,880	0
Programme : Primary Healthcare			154,880	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			44,880	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagamba HC II	Kagamba	Sector Conditional Grant (Non-Wage)	7,480	0
Kasankala HC II	Kagamba	Sector Conditional Grant (Non-Wage)	7,480	0
Kayanja Prisons HC II	Kagamba	Sector Conditional Grant (Non-Wage)	7,480	0
Kimuli HC III	Kagamba	Sector Conditional Grant (Non-Wage)	14,960	0
RCBHP KASANKALA	Kagamba	Sector Conditional Grant (Non-Wage)	7,480	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			110,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General	Kimuli	Sector Development	110,000	0
Construction Works-227	Kimuli HC III	Grant		
Sector : Public Sector Management			84,000	0
Programme : Local Government Planning Services			84,000	0
Capital Purchases				

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Output : Administrative Capital			84,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kirangira Kirangira P/S	District Discretionary Development Equalization Grant	29,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kagamba Staff House at Kimuli HCIII	District Discretionary Development Equalization Grant	55,000	0
LCIII : DDWANIRO			792,873	0
Sector : Agriculture			22,555	0
Programme : Agricultural Extension Services			22,555	0
Lower Local Services				
Output : LLG Extension Services (LLS)			22,555	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural Extension - Non Wage Recurrent	Ddwaniro Ddwaniro S/C	Sector Conditional Grant (Non-Wage)	22,555	0
Sector : Works and Transport			16,178	0
Programme : District, Urban and Community Access Roads			16,178	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,178	0
Item : 263204 Transfers to other govt. units (Capital)				
Community Access Road Maintenance (LLS)	Ddwaniro Ddwaniro S/C	Other Transfers from Central Government	16,178	0
Sector : Education			420,948	0
Programme : Pre-Primary and Primary Education			201,463	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			172,463	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bigando P.S	Ddwaniro	Sector Conditional Grant (Non-Wage)	6,945	0
Buyamba COU P.S.	Buyamba	Sector Conditional Grant (Non-Wage)	8,269	0
Buyamba Moslem P.S.	Buyamba	Sector Conditional Grant (Non-Wage)	12,647	0
Buyamba R/C St. Francis P/s	Buyamba	Sector Conditional Grant (Non-Wage)	16,480	0

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Dwaniro P.S.	Ddwaniro	Sector Conditional Grant (Non-Wage)	11,890	0
Kamengo Nsonso P.S.	Kaleere	Sector Conditional Grant (Non-Wage)	9,621	0
Kasekere P.S.	Ddwaniro	Sector Conditional Grant (Non-Wage)	10,947	0
Kateera P/S.	Lwakaloolo	Sector Conditional Grant (Non-Wage)	10,465	0
KAYONZA P.S.	Kayonza	Sector Conditional Grant (Non-Wage)	11,895	0
Kisaayi P.S.	Lwakaloolo	Sector Conditional Grant (Non-Wage)	13,218	0
Kyondo P.S.	Buyamba	Sector Conditional Grant (Non-Wage)	5,382	0
Lwakaloolo P.S.	Lwakaloolo	Sector Conditional Grant (Non-Wage)	11,875	0
Malemba P.S.	Kayonza	Sector Conditional Grant (Non-Wage)	13,633	0
Ssemuto P.S.	Kayonza	Sector Conditional Grant (Non-Wage)	13,939	0
St. Cecilia P.S.	Buyamba	Sector Conditional Grant (Non-Wage)	15,259	0
Capital Purchases				
Output : Latrine construction and rehabilitation			29,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ddwaniro Ddwaniro P/S	Sector Development Grant	29,000	0
Programme : Secondary Education			219,485	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			219,485	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYAMBA S S S	Buyamba	Sector Conditional Grant (Non-Wage)	118,160	0
SAMSON KALIBALA KAMYA MEMORIAL S S	Buyamba	Sector Conditional Grant (Non-Wage)	101,325	0
Sector : Health			104,192	0
Programme : Primary Healthcare			104,192	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,873	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYAMBA DISP AND MATERNITY UN	Buyamba	Sector Conditional Grant (Non-Wage)	6,873	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			67,319	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Buyamba HC III	Buyamba	Sector Conditional Grant (Non-Wage)	14,960	0
Kacheera HC III	Buyamba	Sector Conditional Grant (Non-Wage)	14,960	0
Kaleere HC II	Buyamba	Sector Conditional Grant (Non-Wage)	7,480	0
Katatenga HC II	Buyamba	Sector Conditional Grant (Non-Wage)	7,480	0
Kayonza Ddwaniro Health Center	Buyamba	Sector Conditional Grant (Non-Wage)	7,480	0
Kayonza Kacheera HC II	Buyamba	Sector Conditional Grant (Non-Wage)	7,480	0
Lwakalolo HC II	Buyamba	Sector Conditional Grant (Non-Wage)	7,480	0
Output : Standard Pit Latrine Construction (LLS.)			30,000	0
Item : 263370 Sector Development Grant				
Construction of a 5stances lined pit latrine	Kayonza Kayonza-Ddwaniro	Sector Development Grant	30,000	0
Sector : Water and Environment			200,000	0
Programme : Rural Water Supply and Sanitation			200,000	0
Capital Purchases				
Output : Construction of piped water supply system			200,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Buyamba Buyamba	Sector Development Grant	200,000	0
Sector : Public Sector Management			29,000	0
Programme : Local Government Planning Services			29,000	0
Capital Purchases				
Output : Administrative Capital			29,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buyamba Buyamba HCIII	District Discretionary Development Equalization Grant	29,000	0
LCIII : LWANDA			656,518	0
Sector : Agriculture			27,555	0
Programme : Agricultural Extension Services			22,555	0
Lower Local Services				
Output : LLG Extension Services (LLS)			22,555	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Agricultural Extension - Non Wage Recurrent	Kasensero Lwanda S/C	Sector Conditional Grant (Non-Wage)	22,555	0
Programme : District Production Services			5,000	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bitabago DATIC- Rakai	Sector Development Grant	5,000	0
Sector : Works and Transport			114,540	0
Programme : District, Urban and Community Access Roads			114,540	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,540	0
Item : 263204 Transfers to other govt. units (Capital)				
Community Access Road Maintenance (LLS)	Kiyovu Lwanda S/C	Other Transfers from Central Government	14,540	0
Output : District Roads Maintenance (URF)			100,000	0
Item : 263106 Other Current grants				
Periodic maintenance of 2.5 km along Kulabigo-Mazzi-Bitabago road	Bitabago Kulabigo-Mazzi-Bitabago	Other Transfers from Central Government	100,000	0
Sector : Education			286,480	0
Programme : Pre-Primary and Primary Education			286,480	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			201,980	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bitabago P.S.	Bitabago	Sector Conditional Grant (Non-Wage)	12,001	0
Butiti P.S.	Butiti	Sector Conditional Grant (Non-Wage)	8,879	0
Kabaale Makondo P.S.	Bitabago	Sector Conditional Grant (Non-Wage)	14,960	0
Kabaale-Kooki P/S.	Butiti	Sector Conditional Grant (Non-Wage)	13,140	0
Kabingo P.S.	Butiti	Sector Conditional Grant (Non-Wage)	13,935	0
Kakoma P.S.	Bitabago	Sector Conditional Grant (Non-Wage)	10,285	0
Kammengo P.S.	Kasensero	Sector Conditional Grant (Non-Wage)	10,363	0
Kanoni P.S.	Kanoni	Sector Conditional Grant (Non-Wage)	13,911	0

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Kayayumbe P.S.	Kanoni	Sector Conditional Grant (Non-Wage)	14,440	0
Kiganda P.S.	Kiyovu	Sector Conditional Grant (Non-Wage)	14,153	0
Kiwaguzi P/S.	Kasensero	Sector Conditional Grant (Non-Wage)	12,094	0
Kiwenda P.S.	Butiti	Sector Conditional Grant (Non-Wage)	18,578	0
Lumbugu P.S.	Bitabago	Sector Conditional Grant (Non-Wage)	9,887	0
Luteebe P.S.	Kanoni	Sector Conditional Grant (Non-Wage)	6,693	0
Mbuye Kiteredde P.S.	Kiyovu	Sector Conditional Grant (Non-Wage)	17,961	0
Nsozibiri P.S.	Kasensero	Sector Conditional Grant (Non-Wage)	10,700	0
Capital Purchases				
Output : Latrine construction and rehabilitation			84,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Butiti Kabaale-Kooki P/S	Sector Development ,, Grant	28,000	0
Building Construction - Latrines-237	Butiti Kabingo P/S	Sector Development ,, Grant	28,000	0
Building Construction - Latrines-237	Kasensero Kammengo P/S	Sector Development ,, Grant	28,500	0
Sector : Health			32,143	0
Programme : Primary Healthcare			32,143	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			17,183	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYAYUMBE HEALTH UNIT CENTER	Bitabago	Sector Conditional Grant (Non-Wage)	3,437	0
MBUYE DISPENSARY	Bitabago	Sector Conditional Grant (Non-Wage)	6,873	0
ST BERNARDS MANNYA HEALTH CENT	Bitabago	Sector Conditional Grant (Non-Wage)	6,873	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,960	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butiti HC II	Bitabago	Sector Conditional Grant (Non-Wage)	7,480	0
LWAMAGGWA PARISH DISPENSARY	Bitabago	Sector Conditional Grant (Non-Wage)	7,480	0
Sector : Water and Environment			167,800	0
Programme : Rural Water Supply and Sanitation			167,800	0

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Capital Purchases				
Output : Borehole drilling and rehabilitation			17,800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kiyovu Kiyovu	Sector Development Grant	17,800	0
Output : Construction of piped water supply system			150,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kasensero selected villages	Sector Development Grant	150,000	0
Sector : Public Sector Management			28,000	0
Programme : Local Government Planning Services			28,000	0
Capital Purchases				
Output : Administrative Capital			28,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bitabago Bitabago P/S	District Discretionary Development Equalization Grant	28,000	0
LCIII : KYALULANGIRA			421,107	0
Sector : Agriculture			22,555	0
Programme : Agricultural Extension Services			22,555	0
Lower Local Services				
Output : LLG Extension Services (LLS)			22,555	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural Extension - Non Wage Recurrent	Kasula Kyalulangira S/C	Sector Conditional Grant (Non-Wage)	22,555	0
Sector : Works and Transport			15,593	0
Programme : District, Urban and Community Access Roads			15,593	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,593	0
Item : 263204 Transfers to other govt. units (Capital)				
Community Access Road Maintenance (LLS)	Kasula Kyalulangira S/C	Other Transfers from Central Government	15,593	0
Sector : Education			134,739	0
Programme : Pre-Primary and Primary Education			134,739	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			134,739	0

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Item : 263367 Sector Conditional Grant (Non-Wage)

Ahmadiyya P/S	Kalungi	Sector Conditional Grant (Non-Wage)	13,546	0
Bateganda P.S.	Kasula	Sector Conditional Grant (Non-Wage)	10,452	0
Buzza I P.S.	Kalungi	Sector Conditional Grant (Non-Wage)	12,811	0
Ddyango P.S.	Rwembajjo	Sector Conditional Grant (Non-Wage)	13,170	0
Kabashambo P.S.	Rwembajjo	Sector Conditional Grant (Non-Wage)	11,256	0
Kezekiya Memorial P.S.	Kalungi	Sector Conditional Grant (Non-Wage)	7,225	0
Kibaale Moslem P.S.	Kalungi	Sector Conditional Grant (Non-Wage)	9,852	0
Kikarabo P/S.	Ddyango	Sector Conditional Grant (Non-Wage)	9,138	0
KIZINGA P.S.	Rwembajjo	Sector Conditional Grant (Non-Wage)	14,151	0
Lwambajjo P.S.	Rwembajjo	Sector Conditional Grant (Non-Wage)	8,976	0
Ntebeza Ddungu P.S.	Kasula	Sector Conditional Grant (Non-Wage)	13,226	0
Sayuni P.S.	Rwembajjo	Sector Conditional Grant (Non-Wage)	10,936	0

Sector : Health **209,920** **0**

Programme : Primary Healthcare **209,920** **0**

Lower Local Services

Output : Basic Healthcare Services (HCIV-HCII-LLS) **29,920** **0**

Item : 263367 Sector Conditional Grant (Non-Wage)

Kibaale HC II	Ddyango	Sector Conditional Grant (Non-Wage)	7,480	0
Lwanda HC III	Ddyango	Sector Conditional Grant (Non-Wage)	14,960	0
Lwembajjo HC II	Ddyango	Sector Conditional Grant (Non-Wage)	7,480	0

Output : Standard Pit Latrine Construction (LLS.) **70,000** **0**

Item : 263370 Sector Development Grant

Construction of a 5stances lined pit latrine	Kalungi Kibaale HC III	Sector Development , Grant	27,500	0
Construction of a placenta pit latrine	Kasula Kibaale HC III	Sector Development Grant	12,500	0
Construction of a 5stances lined pit latrine	Rwembajjo Lwembajjo HC II	Sector Development , Grant	30,000	0

Capital Purchases

Output : Maternity Ward Construction and Rehabilitation **110,000** **0**

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Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kasula Kibaale HCI	Sector Development Grant	110,000	0
Sector : Water and Environment			9,300	0
Programme : Rural Water Supply and Sanitation			9,300	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			9,300	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kasula Kasula	Sector Development Grant	9,300	0
Sector : Public Sector Management			29,000	0
Programme : Local Government Planning Services			29,000	0
Capital Purchases				
Output : Administrative Capital			29,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasula Ahmaddiya P/S	District Discretionary Development Equalization Grant	29,000	0
LCIII : Kibanda			679,933	0
Sector : Agriculture			22,555	0
Programme : Agricultural Extension Services			22,555	0
Lower Local Services				
Output : LLG Extension Services (LLS)			22,555	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural Extension - Non Wage Recurrent	Kakinga Kibanda S/C	Sector Conditional Grant (Non-Wage)	22,555	0
Sector : Works and Transport			54,156	0
Programme : District, Urban and Community Access Roads			54,156	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,156	0
Item : 263204 Transfers to other govt. units (Capital)				
Community Access Road Maintenance (LLS)	Kakinga Kibanda S/C	Other Transfers from Central Government	14,156	0
Output : District Roads Maintenance (URF)			40,000	0
Item : 263106 Other Current grants				

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Mechanized maintenance of 6km along Kyapa-Kakuuto road	Kakinga Kakuuto Kyapa	Other Transfers from Central Government	40,000	0
Sector : Education			367,602	0
Programme : Pre-Primary and Primary Education			135,452	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			106,452	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbale Ggunda P.S.	Bbaale	Sector Conditional Grant (Non-Wage)	13,102	0
Bulanga P.S.	Bbaale	Sector Conditional Grant (Non-Wage)	12,990	0
Kiswere P.S.	Kyalugaba	Sector Conditional Grant (Non-Wage)	9,512	0
Kyabiwa P.S.	Kyabiwa	Sector Conditional Grant (Non-Wage)	13,495	0
Kyakago P.S.	Kakinga	Sector Conditional Grant (Non-Wage)	14,746	0
Kyalubambula P.S.	Kyalugaba	Sector Conditional Grant (Non-Wage)	10,326	0
Kyalugaba P/S.	Kyalugaba	Sector Conditional Grant (Non-Wage)	12,135	0
Lwensambya P/S.	Kakinga	Sector Conditional Grant (Non-Wage)	11,113	0
Magabi - Gayaza P.S.	Magabi	Sector Conditional Grant (Non-Wage)	9,034	0
Capital Purchases				
Output : Latrine construction and rehabilitation			29,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bbaale Kyakago P/S	Sector Development Grant	29,000	0
Programme : Secondary Education			232,150	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			232,150	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST BERNARD MANYA S S S	Kakinga	Sector Conditional Grant (Non-Wage)	232,150	0
Sector : Health			29,920	0
Programme : Primary Healthcare			29,920	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,920	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BbaaleGundaHC II	Bbaale	Sector Conditional Grant (Non-Wage)	7,480	0
Kibanda HC III	Bbaale	Sector Conditional Grant (Non-Wage)	14,960	0
Magabi HC II	Bbaale	Sector Conditional Grant (Non-Wage)	7,480	0
Sector : Water and Environment			145,700	0
Programme : Rural Water Supply and Sanitation			145,700	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			26,700	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kakinga Kakinga	Sector Development Grant	26,700	0
Output : Construction of piped water supply system			119,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Kakinga Kakinga	Sector Development Grant	60,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kakinga Kamuli	Sector Development Grant	59,000	0
Sector : Public Sector Management			60,000	0
Programme : Local Government Planning Services			60,000	0
Capital Purchases				
Output : Administrative Capital			60,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Kakinga OPD at Kibanda HCIII	District Discretionary Development Equalization Grant	60,000	0
LCIII : LWAMAGGWA			746,266	0
Sector : Agriculture			22,555	0
Programme : Agricultural Extension Services			22,555	0
Lower Local Services				
Output : LLG Extension Services (LLS)			22,555	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural Extension - Non Wage Recurrent	Kiweeka Lwamaggwa S/C	Sector Conditional Grant (Non-Wage)	22,555	0
Sector : Works and Transport			262,813	0
Programme : District, Urban and Community Access Roads			262,813	0

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			22,813	0
Item : 263204 Transfers to other govt. units (Capital)				
Community Access Road Maintenance (LLS)	Kiweeka Lwamaggwa S/C	Other Transfers from Central Government	22,813	0
Output : District Roads Maintenance (URF)			240,000	0
Item : 263106 Other Current grants				
Mechanized maintenance of 12 km along ByezitereNakasenyiLwenanga road	Kiweeka Byezitere-Nakasenyi-Lwenanga	Other Transfers from Central Government	70,000	0
Periodic maintenance of 17 km along LwamaggwaByeziteireKabafumbira road	Kiweeka Lamwaggwa-Byeziteire-Kabafumbira	Other Transfers from Central Government	100,000	0
Mechanized maintenance of 14km along LwoyoKamununku road	Kibuuka Lwoyo-Kamununku	Other Transfers from Central Government	70,000	0
Sector : Education			359,924	0
Programme : Pre-Primary and Primary Education			244,359	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			215,359	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabusotta P.S.	Kabusota	Sector Conditional Grant (Non-Wage)	6,521	0
Kakabagyo P.S.	Kiweeka	Sector Conditional Grant (Non-Wage)	12,653	0
Kakundi P.S.	Kakundi	Sector Conditional Grant (Non-Wage)	12,301	0
KAMUNUNKU P.S	Bugona	Sector Conditional Grant (Non-Wage)	11,317	0
Kibuuka P.S.	Kibuuka	Sector Conditional Grant (Non-Wage)	15,809	0
Kirawula P.S.	Bugona	Sector Conditional Grant (Non-Wage)	14,789	0
KIROWOOZA P.S	Kabusota	Sector Conditional Grant (Non-Wage)	10,251	0
Kiummulo-Kabira P/S.	Bugona	Sector Conditional Grant (Non-Wage)	16,438	0
Kyabigondo P.S.	Kyabigondo	Sector Conditional Grant (Non-Wage)	17,242	0
Lunoni P/S	Kyabigondo	Sector Conditional Grant (Non-Wage)	12,953	0

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Lwamaggwa P.S.	Kiweeka	Sector Conditional Grant (Non-Wage)	12,354	0
Lwengo P.S.	Kabusota	Sector Conditional Grant (Non-Wage)	16,626	0
Lwoyo P.S.	Kibuuka	Sector Conditional Grant (Non-Wage)	10,209	0
Muleebi P.S.	Bugona	Sector Conditional Grant (Non-Wage)	10,183	0
Ntalama P.S.	Kyabigondo	Sector Conditional Grant (Non-Wage)	11,953	0
RUSHONGYI P.S	Kakundi	Sector Conditional Grant (Non-Wage)	12,869	0
Rwempiita P.S.	Bugona	Sector Conditional Grant (Non-Wage)	10,892	0
Capital Purchases				
Output : Latrine construction and rehabilitation			29,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kibuuka Kiwumulo-Kooki P/S	Sector Development Grant	29,000	0
Programme : Secondary Education			115,565	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			115,565	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ADRIAN KASOZI S S	Bugona	Sector Conditional Grant (Non-Wage)	115,565	0
Sector : Health			44,273	0
Programme : Primary Healthcare			44,273	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,873	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwamaggwa HC III	Bugona	Sector Conditional Grant (Non-Wage)	6,873	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,400	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugona HC II	Bugona	Sector Conditional Grant (Non-Wage)	7,480	0
Kabusota HC II	Bugona	Sector Conditional Grant (Non-Wage)	7,480	0
Kakundi HC II	Bugona	Sector Conditional Grant (Non-Wage)	7,480	0
Kibuuka HC II	Bugona	Sector Conditional Grant (Non-Wage)	7,480	0

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Kyabigondo HC II	Bugona	Sector Conditional Grant (Non-Wage)	7,480	0
Sector : Water and Environment			26,700	0
Programme : Rural Water Supply and Sanitation			26,700	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			26,700	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kiweeka Kiweeka	Sector Development Grant	26,700	0
Sector : Public Sector Management			30,000	0
Programme : Local Government Planning Services			30,000	0
Capital Purchases				
Output : Administrative Capital			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kibuuka Kibuuka HC11	District Discretionary Development Equalization Grant	30,000	0
LCIII : RAKAI TC			4,417,960	0
Sector : Agriculture			2,556,772	0
Programme : Agricultural Extension Services			72,429	0
Lower Local Services				
Output : LLG Extension Services (LLS)			22,555	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural Extension - Non Wage Recurrent	Kibona Rakai T/C	Sector Conditional Grant (Non-Wage)	22,555	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			49,874	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kibona For selected LLGs	Sector Development Grant	36,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kibona district wide	Sector Development Grant	13,874	0
Programme : District Production Services			2,484,342	0
Lower Local Services				
Output : Transfers to LG			1,269,403	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Parish model allocation	Kibona LLGs	Sector Conditional Grant (Non-Wage)	1,145,371	0
Item : 263370 Sector Development Grant				
Parish model allocation	Kibona LLGs	Sector Development Grant	124,032	0
Capital Purchases				
Output : Administrative Capital			44,120	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kibona District HQRs	Sector Development Grant	4,950	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Kibona District HQRs	Sector Development Grant	7,585	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Surgical Instruments-1133	Kibona District HQRS	Sector Development Grant	4,000	0
Machinery and Equipment - Sprayers-1131	Kibona district wide	Sector Development Grant	10,385	0
Equipment - Assorted Kits-506	Kibona Rakai HQRs	Sector Development Grant	1,800	0
Machinery and Equipment - Artificial Insemination Kits-999	Kibona Rakai HQRS	Sector Development Grant	7,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kibona Rakai HQRs	Sector Development Grant	2,400	0
Item : 312214 Laboratory and Research Equipment				
Fish breeding and supply of seine nets	Kibona Rakai HQRs	Sector Development Grant	6,000	0
Output : Non Standard Service Delivery Capital			1,170,819	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kibona district wide	Sector Development Grant	292,705	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kibona selected farmers	Sector Development Grant	878,114	0
Sector : Works and Transport			995,055	0
Programme : District, Urban and Community Access Roads			995,055	0
Lower Local Services				
Output : Urban Roads Resealing			800,000	0

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Item : 263104 Transfers to other govt. units (Current)				
1 1 Km of Urban road resealed along Main street-Pioneer guest house-Hospital	Kibona Rakai T/C	Other Transfers from Central Government	800,000	0
Output : Urban unpaved roads Maintenance (LLS)			95,269	0
Item : 263204 Transfers to other govt. units (Capital)				
Periodic maintenance of 4 km along Kibona-Kiwogo road	Kibona Rakai T/C	Other Transfers from Central Government	32,000	0
Routine maintenance of Kyawandyaka road	Katuntu Rakai T/C	Other Transfers from Central Government	12,219	0
15% IMPREST	Kibona Rakai TC	Other Transfers from Central Government	14,191	0
Periodic maintenance of 4 km along Kakoni-Katuntu road	Katuntu Rakai TC	Other Transfers from Central Government	32,000	0
Monitoring of Town Council projects	Kibona Rakai Town Council	Other Transfers from Central Government	4,859	0
Output : District Roads Maintenance (URF)			99,786	0
Item : 263106 Other Current grants				
Routine Maintenance of 390 km of District community roads	Kibona District wide	Other Transfers from Central Government	70,000	0
Procurement of culverts for the district roads	Kibona selected roads	Other Transfers from Central Government	29,786	0
Sector : Education			180,677	0
Programme : Pre-Primary and Primary Education			80,677	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,937	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Edwina P/S.	Kibona	Sector Conditional Grant (Non-Wage)	8,271	0
Kagologolo P.S.	Kibona	Sector Conditional Grant (Non-Wage)	6,969	0
Kasozi P/S.	Katuntu	Sector Conditional Grant (Non-Wage)	12,342	0
Rakai P.S.	Kibona	Sector Conditional Grant (Non-Wage)	8,356	0
Capital Purchases				

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Output : Latrine construction and rehabilitation			44,740	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Katuntu All the implemented Projects	Sector Development Grant	2,500	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kibona all approved projects	Sector Development Grant	3,400	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kibona all the SFG projects to be implemented	Sector Development Grant	17,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kibona Retention for FY 2020/21 projects	Sector Development Grant	21,440	0
Programme : Secondary Education			100,000	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			100,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kibona Kacheera Seed Schoo	Sector Development Grant	100,000	0
Sector : Health			23,638	0
Programme : Primary Healthcare			23,638	0
Capital Purchases				
Output : Administrative Capital			5,568	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kibona DHOs and Accountants Office	District Discretionary Development Equalization Grant	5,568	0
Output : Maternity Ward Construction and Rehabilitation			9,069	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kibona All approved projects	Sector Development Grant	2,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kibona All approved projects	Sector Development Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kibona All approved projects	Sector Development Grant	5,069	0
Output : Specialist Health Equipment and Machinery			9,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	Kibona Rakai Hospital	Sector Development Grant	9,000	0
Sector : Water and Environment			256,802	0
Programme : Rural Water Supply and Sanitation			256,802	0
Capital Purchases				
Output : Administrative Capital			212,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kibona selected villages	Sector Development Grant	212,000	0
Output : Non Standard Service Delivery Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kibona District wide	Transitional Development Grant	19,802	0
Output : Construction of public latrines in RGCs			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kibona Works Department	Sector Development Grant	25,000	0
Sector : Social Development			128,006	0
Programme : Community Mobilisation and Empowerment			128,006	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			128,006	0
Item : 263104 Transfers to other govt. units (Current)				
Parish Community Associations (PCAs)	Kibona LLGs	Other Transfers from Central Government	128,006	0
Sector : Public Sector Management			277,011	0
Programme : District and Urban Administration			164,011	0
Lower Local Services				
Output : Lower Local Government Administration			134,011	0
Item : 263204 Transfers to other govt. units (Capital)				
Honoraria for District LLG Councilors	Kibona LLGs	District Unconditional Grant (Non-Wage)	71,851	0

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Ex-Gratia District	Kibona LLGs	District Unconditional Grant (Non-Wage)	62,160	0
Capital Purchases				
Output : Administrative Capital			30,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kibona district wide	Locally Raised Revenues	10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kibona Planning Building	Locally Raised Revenues	10,000	0
Item : 312102 Residential Buildings				
Building Construction - Senior Quarters-258	Kibona CAOs residence	Locally Raised Revenues	10,000	0
Programme : Local Government Planning Services			113,000	0
Capital Purchases				
Output : Administrative Capital			113,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kibona All approved DDEG projects	District Discretionary Development Equalization Grant	2,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kibona All DEGG approved projects	District Discretionary Development Equalization Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kibona All approved DDEG projects	District Discretionary Development Equalization Grant	7,500	0
Item : 311101 Land				
Real estate services - Land Survey-1517	Kibona For selected LLGs	District Discretionary Development Equalization Grant	30,000	0
Real estate services - Allowances and Facilitation-1514	Kibona Selected LLGs	District Discretionary Development Equalization Grant	15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kibona CAOs Office	District Discretionary Development Equalization Grant	15,000	0

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Building Construction - JLOS House-234	Kibona Juvenile H/SE at Rakai Police	District Discretionary Development Equalization Grant	30,000	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Kibona Retention	District Discretionary Development Equalization Grant	7,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kibona Statisticians Office	District Discretionary Development Equalization Grant	2,500	0
Item : 312211 Office Equipment				
Protective gears and fumigation of central registry, central stores and medical inventory	Kibona Rakai HQRs	District Discretionary Development Equalization Grant	2,000	0
LCIII : Kifamba			349,707	0
Sector : Agriculture			22,555	0
Programme : Agricultural Extension Services			22,555	0
Lower Local Services				
Output : LLG Extension Services (LLS)			22,555	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural Extension - Non Wage Recurrent	Kifamba Kifamba S/C	Sector Conditional Grant (Non-Wage)	22,555	0
Sector : Works and Transport			7,314	0
Programme : District, Urban and Community Access Roads			7,314	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,314	0
Item : 263204 Transfers to other govt. units (Capital)				
Community Access Road Maintenance (LLS)	Kifamba Kifamba S/C	Other Transfers from Central Government	7,314	0
Sector : Education			272,118	0
Programme : Pre-Primary and Primary Education			149,428	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			120,428	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUTA KIRULI P.S.	Kifamba	Sector Conditional Grant (Non-Wage)	8,818	0

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KAGONGERO P.S.	Kawunguli	Sector Conditional Grant (Non-Wage)	8,509	0
Kasaasa P.S.	Kabala	Sector Conditional Grant (Non-Wage)	10,039	0
KIFAMBA P.S.	Kifamba	Sector Conditional Grant (Non-Wage)	14,484	0
Kisaasa P.S.	Kisaasa	Sector Conditional Grant (Non-Wage)	8,709	0
LWEMISEGE P.S.	Kifamba	Sector Conditional Grant (Non-Wage)	10,659	0
Mannya P.S.	Kawunguli	Sector Conditional Grant (Non-Wage)	19,683	0
Mbiriizi P.S.	Kabala	Sector Conditional Grant (Non-Wage)	13,447	0
NABBUNGA P/S	Kifamba	Sector Conditional Grant (Non-Wage)	13,801	0
St. Aloysius Nsese P/S	Kisaasa	Sector Conditional Grant (Non-Wage)	12,279	0
Capital Purchases				
Output : Latrine construction and rehabilitation			29,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kifamba Kifamba P/S	Sector Development Grant	29,000	0
Programme : Secondary Education			122,690	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			122,690	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATEREERO S S S	Kawunguli	Sector Conditional Grant (Non-Wage)	34,650	0
KIBAACLE S S S	Kawunguli	Sector Conditional Grant (Non-Wage)	88,040	0
Sector : Health			29,920	0
Programme : Primary Healthcare			29,920	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,920	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kifamba HC III	Kabala	Sector Conditional Grant (Non-Wage)	14,960	0
Kyalulangira HC III	Kabala	Sector Conditional Grant (Non-Wage)	14,960	0
Sector : Water and Environment			17,800	0
Programme : Rural Water Supply and Sanitation			17,800	0
Capital Purchases				

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Output : Borehole drilling and rehabilitation			17,800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Kifamba Kifamba	Sector Development Grant	17,800	0
LCIII : KACHEERA			1,378,483	0
Sector : Agriculture			22,555	0
Programme : Agricultural Extension Services			22,555	0
Lower Local Services				
Output : LLG Extension Services (LLS)			22,555	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural Extension - Non Wage Recurrent	Kajju Kacheera S/C	Sector Conditional Grant (Non-Wage)	22,555	0
Sector : Works and Transport			193,419	0
Programme : District, Urban and Community Access Roads			193,419	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,419	0
Item : 263204 Transfers to other govt. units (Capital)				
Community Access Road Maintenance (LLS)	Kajju Kacheera S/C	Other Transfers from Central Government	13,419	0
Output : District Roads Maintenance (URF)			180,000	0
Item : 263106 Other Current grants				
Periodic maintenance of 39 km along NdebaKacheeraKatatenga road	Katatenga Ndeba-Kacheera- Katatenga	Other Transfers from Central Government	180,000	0
Sector : Education			1,128,329	0
Programme : Pre-Primary and Primary Education			218,311	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			111,457	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kachera Mixed P.S.	Kajju	Sector Conditional Grant (Non-Wage)	14,161	0
Kajju P.S.	Kajju	Sector Conditional Grant (Non-Wage)	10,975	0
Kakiri P.S.	Kakiri	Sector Conditional Grant (Non-Wage)	14,923	0
Katatenga P.S.	Lwanga	Sector Conditional Grant (Non-Wage)	12,325	0

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Kayonza - Kachera P.S.	Kayonza	Sector Conditional Grant (Non-Wage)	13,864	0
LWANGA P.S	Lwanga	Sector Conditional Grant (Non-Wage)	12,023	0
Lyakisana P.S.	Lyakisana	Sector Conditional Grant (Non-Wage)	15,839	0
Nakasenyi P.S.	Lyakisana	Sector Conditional Grant (Non-Wage)	8,733	0
Rwebicoori P.S	Kajju	Sector Conditional Grant (Non-Wage)	8,614	0
Capital Purchases				
Output : Classroom construction and rehabilitation			76,854	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kayonza Kayonza P/S	Sector Development Grant	76,854	0
Output : Latrine construction and rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kayonza Kacheera Mixed	Sector Development Grant	30,000	0
Programme : Secondary Education			910,018	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			158,795	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KACHEERA HIGH SCHOOL	Kajju	Sector Conditional Grant (Non-Wage)	110,145	0
KYAKAGO S S S	Kajju	Sector Conditional Grant (Non-Wage)	48,650	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			751,223	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kajju Kacheera Seed Schoo	Sector Development Grant	751,223	0
Sector : Health			7,480	0
Programme : Primary Healthcare			7,480	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,480	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwabakooba HC II	Kajju	Sector Conditional Grant (Non-Wage)	7,480	0
Sector : Water and Environment			26,700	0

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Programme : Rural Water Supply and Sanitation			26,700	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			26,700	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Kajju Kajju	Sector Development Grant	26,700	0
LCIII : BYAKABANDA			503,920	0
Sector : Agriculture			22,555	0
Programme : Agricultural Extension Services			22,555	0
Lower Local Services				
Output : LLG Extension Services (LLS)			22,555	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural Extension - Non Wage Recurrent	Byakabanda Byakabanda S/C	Sector Conditional Grant (Non-Wage)	22,555	0
Sector : Works and Transport			9,539	0
Programme : District, Urban and Community Access Roads			9,539	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,539	0
Item : 263204 Transfers to other govt. units (Capital)				
Community Access Road Maintenance (LLS)	Byakabanda Byakabanda S/C	Other Transfers from Central Government	9,539	0
Sector : Education			427,906	0
Programme : Pre-Primary and Primary Education			93,901	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			93,901	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakumbiro P.S.	Byakabanda	Sector Conditional Grant (Non-Wage)	13,474	0
Kamukalo P.S.	Kamukalo	Sector Conditional Grant (Non-Wage)	11,006	0
Kasomolo P.S.	Kamukalo	Sector Conditional Grant (Non-Wage)	10,550	0
Katerero P.S.	Byakabanda	Sector Conditional Grant (Non-Wage)	8,323	0
Kawunguli P.S.	Kitaasa	Sector Conditional Grant (Non-Wage)	8,937	0
Kibinda P.S.	Kamukalo	Sector Conditional Grant (Non-Wage)	5,216	0

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Kisomole P.S.	Kamukalo	Sector Conditional Grant (Non-Wage)	10,482	0
Lwenkakala P.S.	Kamukalo	Sector Conditional Grant (Non-Wage)	12,504	0
SSERINYA P.S.	Byakabanda	Sector Conditional Grant (Non-Wage)	13,408	0
Programme : Secondary Education			334,005	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			334,005	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOMA S S S	Byakabanda	Sector Conditional Grant (Non-Wage)	81,025	0
KIMULI S S S	Byakabanda	Sector Conditional Grant (Non-Wage)	148,505	0
KIZIBA HIGH SCHOOL	Byakabanda	Sector Conditional Grant (Non-Wage)	57,050	0
SSERINYA S S S	Byakabanda	Sector Conditional Grant (Non-Wage)	47,425	0
Sector : Health			43,920	0
Programme : Primary Healthcare			43,920	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,920	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Byakabanda HC III	Byakabanda	Sector Conditional Grant (Non-Wage)	14,960	0
Kyempewo HC II	Byakabanda	Sector Conditional Grant (Non-Wage)	7,480	0
Michungiro HC II	Byakabanda	Sector Conditional Grant (Non-Wage)	7,480	0
Output : Hand Washing Facility Installation(LLS.)			14,000	0
Item : 263370 Sector Development Grant				
Procurement and installation of water tanks	Byakabanda Kyempewo HC II	Sector Development , Grant	7,000	0
Procurement and installation of water tanks	Kamukalo Michungiro HC II	Sector Development , Grant	7,000	0
LCIII : KIZIBA			463,974	0
Sector : Agriculture			22,555	0
Programme : Agricultural Extension Services			22,555	0
Lower Local Services				
Output : LLG Extension Services (LLS)			22,555	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Agricultural Extension - Non Wage Recurrent	Mweruka Kiziba S/C	Sector Conditional Grant (Non-Wage)	22,555	0
Sector : Works and Transport			110,531	0
<i>Programme : District, Urban and Community Access Roads</i>			110,531	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			10,531	0
Item : 263204 Transfers to other govt. units (Capital)				
Community Access Road Maintenance (LLS)	Mweruka KizibaS/C	Other Transfers from Central Government	10,531	0
<i>Output : District Roads Maintenance (URF)</i>			100,000	0
Item : 263106 Other Current grants				
Periodic maintenance of 28 km along Kibaale-Kiziba-Ntantamukye road	Mweruka Kibaale-Kiziba-Ntantamukye	Other Transfers from Central Government	100,000	0
Sector : Education			203,037	0
<i>Programme : Pre-Primary and Primary Education</i>			82,557	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			82,557	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIZIBA P.S.	Mweruka	Sector Conditional Grant (Non-Wage)	11,654	0
LUKERERE P.S.	Lukerere	Sector Conditional Grant (Non-Wage)	10,907	0
MAGABIRANO P.S.	Lukerere	Sector Conditional Grant (Non-Wage)	9,207	0
Mweruka P/S.	Mweruka	Sector Conditional Grant (Non-Wage)	12,706	0
NDAGGA P.S.	Ndagga	Sector Conditional Grant (Non-Wage)	9,075	0
NYANJA MEMORIAL P.S.	Mweruka	Sector Conditional Grant (Non-Wage)	13,966	0
RWENSINGA P.S.	Lukerere	Sector Conditional Grant (Non-Wage)	15,042	0
<i>Programme : Secondary Education</i>			120,480	0
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			120,480	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKABAGYO	Mweruka	Sector Conditional Grant (Non-Wage)	120,480	0
Sector : Health			52,440	0

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Programme : Primary Healthcare			52,440	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,440	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiziba HC II	Lukerere	Sector Conditional Grant (Non-Wage)	14,960	0
Lukerere HC II	Lukerere	Sector Conditional Grant (Non-Wage)	7,480	0
Output : Standard Pit Latrine Construction (LLS.)			30,000	0
Item : 263370 Sector Development Grant				
Construction of a 5stances lined pit latrine	Lwensinga Lwensinga HCII	Sector Development Grant	30,000	0
Sector : Water and Environment			75,411	0
Programme : Rural Water Supply and Sanitation			75,411	0
Capital Purchases				
Output : Construction of dams			75,411	0
Item : 312104 Other Structures				
Construction Services - Valley Dams- 414	Lwensinga Lwensinga	Sector Development Grant	75,411	0
LCIII : Missing Subcounty			580,841	0
Sector : Education			156,317	0
Programme : Skills Development			156,317	0
Lower Local Services				
Output : Skills Development Services			156,317	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMENGO TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
Sector : Health			424,524	0
Programme : Primary Healthcare			7,480	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,480	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwensinga HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,480	0
Programme : District Hospital Services			417,044	0
Lower Local Services				
Output : District Hospital Services (LLS.)			417,044	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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RAKAI HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	417,044	0
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